

## APPENDIX



## A.1 FDOT CORRESPONDANCE LETTERS





## Florida Department of Transportation

CHARLIE CRIST  
GOVERNOR

1000 NW 111th Avenue  
Miami, Florida 33172

STEPHANIE C. KOPELOUSOS  
SECRETARY

May 20, 2009

Mr. Harpal S. Kapoor, Director  
Miami-Dade Transit  
701 NW 1<sup>st</sup> Court, Suite 1700  
Miami, Florida 33136-3924

RE: 2009 Transit Development Plan (2010- 2019) Update / FM # 4177391

Dear Mr. Kapoor:

This is in response to your letter dated May 11, 2009 in which you requested approval of the Miami-Dade/Broward model in lieu of FDOT recommended Transit Boardings Estimation and Simulation Tool (TBEST) for use in developing the 2009 Transit Development Plan (2010- 2019) Major Update. Your agency has made a compelling case for the use of the Dade/Broward model. Your request to use the Miami-Dade model for Transit Development Plan purposes is approved.

Should you have any questions or need additional information, please call me at (305) 470-5137.

Sincerely,

L. Carl Filer, Jr., P.E.  
Public Transportation Manager

cc: Alice Bravo, P.E.  
Ed Carson  
Ed Coven  
Susanna Guzman-Arean, MDT  
Maria Batista, MDT



## Florida Department of Transportation

CHARLIE CRIST  
GOVERNOR

1000 NW 111th Avenue  
Miami, Florida 33172

STEPHANIE C. KOPELOUSOS  
SECRETARY

June 3, 2009

Mr. Harpal S. Kapoor, Director  
Miami-Dade Transit  
701 NW 1<sup>st</sup> Court, Suite 1700  
Miami, Florida 33136-3924

RE: 2009 Transit Development Plan (2010- 2019) Update / FM # 4177391

Dear Mr. Kapoor:

This is in response to your letter dated May 26, 2009 in which you requested an extension of time for submitting the required 2009 Transit Development Plan (2010- 2019) Major Update. As stated in your letter, Miami-Dade Transit will need additional time to complete a comprehensive plan that will meet the requirements of Rule Chapter 14-73 Florida Administrative Code. Your letter adequately provides documentation of the extenuating circumstances that were beyond MDT's control that necessitated this request for a late filed TDP. The Department therefore approves your request to submit your TDP following its anticipated approval on November 3, 2009 by the Board of County Commissioners.

As stated in my letter dated May 20, 2009, the Department desires to work cooperatively with MDT to ensure that the requirements of the Rule are met. We are willing to participate in the technical committee for the development of the TDP. This will provide for most of the Department's comments to be provided as part of the plan development. The proposed schedule would provide for the TDP submission to the TIRC on October 14, 2009 and BCC on November 3, 2009. We would appreciate receiving a copy of the adopted 2009 Transit Development Plan as soon after the BCC as possible to make sure that we have adequate time to review the document to ensure that any deficiencies can be identified and corrected prior to December 31, 2009.

Should you have any questions or need additional information, please call me at (305) 470-5137.

Sincerely,

L. Carl Filer, Jr., P.E.  
Public Transportation Manager

cc: Alice Bravo, P.E.  
Ed Carson  
Ed Coven  
Susanna Guzman-Arean, MDT  
Maria Batista, MDT



## Florida Department of Transportation

**CHARLIE CRIST**  
GOVERNOR

1000 NW 111th Avenue  
Miami, Florida 33172

**STEPHANIE C. KOPELOUSOS**  
SECRETARY

August 11, 2009

Mr. Harpal S. Kapoor, Director  
Miami-Dade Transit (MDT)  
701 NW First Court Suite 1700  
Miami, FL 33136

RE: Transit Development Plan (TDP)-Public Involvement Process--FM 4177391/2

Dear Mr. Kapoor:

The Department has reviewed your letter of August 7, 2009 regarding MDT's Public Involvement process for the 2009 TDP Major Update.

The Department agrees that:

(1) MDT may use the Miami-Dade MPO Public Involvement Plan (MPO PIP) to satisfy the public involvement requirements of Rule 14-73, FAC, with the understanding that a stand-alone TDP PIP will be developed for next year's TDP update; (2) The twelve previously-held LRTP public meetings count as TDP outreach events; and (3) The November 2008 Transit Summit regarding the People's Transportation Plan (Half Cent Sales Tax), the Metrorail Survey & 311 Feedback, and the advertising & posting of the TDP on MDT's website are significant sources for obtaining public input on transit plans and services.

However, the Department requests that MDT obtain additional public input on the TDP by presenting the document to the Citizens' Transportation Advisory Committee (CTAC). This will give the public an opportunity to review the entire updated TDP (including its mission, goals, objectives, and alternatives) as a separate item from the LRTP prior to consideration by the BCC or its TIRC subcommittee. MDT must also solicit comments on the TDP from the South Florida Workforce Investment Board. We believe that these efforts will ensure that the public involvement requirements in the rule are met in letter and spirit.

Thank you for your attention to this important element of your transit planning activities. We look forward to working with you in successfully concluding this TDP preparation cycle.

Sincerely,

L. Carl Filer, P.E., Manager  
Public Transportation Office, District Six

LCF/ec/mdttdppip

Cc: Alice Bravo, P.E. FDOT; Susanna Guzman-Arean, MDT; Clinton Forbes, MDT; Maria Batista, MDT;  
Ed Coven, FDOT; Diane Quigley, FDOT





## A.2 2035 Long Range Transportation Plan Public Meeting Comments



L RTP Public Meeting Comments July 15, 2008								
First	Last	Address	City	State	Zip	Email	Comment	Language
Dexter	Bogle	12220 SW 191 Terrace	Miami	FL	33177		It would be nice to have a bus or shuttle that would take riders from the SW to Miami International Airport.	
Yvonne	Bogle	12220 SW 191 Terrace	Miami	FL	33177		Extend Metrorail to both the Miami International Airport and Fort Lauderdale Airport.	
Alejandro	Bravo	10346 SW 212 Street, #2	Cutler Bay	FL	33189		I envision transportation costing the \$2.00 that has been asked of voters. The roads will be full of litter on every mile. The frequency of buses and the Metrorail will be every 2 hours and they will stink of urine even worse than they do now. Meanwhile, old people will be blasted by the sun while they wait at	Spanish
Rosalba	Campos	6340 Lake Geneva Road	Miami Lakes	FL	33014		We need more Metrorail and buses in Miami.	Spanish
Irene	Ciemierek						A bus stop needs to be placed on SW 98 Street which would help people living along SW 77 Avenue.	English
Angie M.	Cooper	3597 Franklin Avenue	Miami	FL	33133		Metrorail should extend to Homestead and Hollywood.	English
Jenny	James	8848 SW 72 Street, Apt H253	Miami	FL	33173		Please extend the Metrorail west.	English
Kerrick	Johnson	2500 NW 164 Street	Miami	FL	33054	<a href="mailto:homealone305@comcast.net">homealone305@comcast.net</a>	It would be nice to have a System and Services that would Access the City in Minutes! 24 Hours a day 7 days a week AIRPORT, MALLS AND BEACH . High Traffic work areas!!	English
Judy	Johnson	19401 NE 1 Avenue	Miami	FL	33179	<a href="mailto:jrlcj@gmail.com">jrlcj@gmail.com</a>	Is rapid transit ever going to find its way to North Dade County? The area of 441 to County Line Road?	English
Willie	Jones	1238 NW 65 Street	Miami	FL	33147		We need a bus bench on NW 62 Street and NW 13 Avenue. I am handicap.	English
Mac	McGregree	105 SE 12 Avenue	Deedco Gardens	FL	33030		I would like to see a bus connection to US1 from SW 162 Avenue to connect to Route 35.	English
Elda	Miranda	8960 SW 4 Lane	Miami	FL	33174		We need a subway that serves the entire County. This system should have stops at least every 2 miles and it should be extended to the suburbs.	Spanish
Phyllis	Prevost	20505 E. Country Club Drive, #438	Aventura	FL	33180		I would like to see the green bus run on Sunday.	English
P.	Riquelme	143 84 SW 96 Lane	Miami	FL	33186	<a href="mailto:parboriq@yahoo.com">parboriq@yahoo.com</a>	Kendall Drive needs to take heed to US1 and build a rail system next to it to relieve that traffic.	English
Elda	Rodríguez	10160 NW 19 Avenue, #304	Miami	FL	33147		We live in a new development. It's called S. Vincent of Paul Gardens. We are seniors and retirees and we have no public transportation; to get out we have to walk until we get to N.W. 103 ST and 22 AVE. to be able to catch a bus. We need Transport to reach 103rd AVE and 19th AVE. This area is a little dangerous to walk in and we're afraid	Spanish
C.	Rosado	500 Forrest Drive	Miami Springs	FL	33166		My transportation idea is to provide TV with recording of news updates and tourist information at train and bus stations.	English
Carlos J.	Ruiz	3572 SW 13 Terrace	Miami	FL	33145	<a href="mailto:coyaba@msn.com">coyaba@msn.com</a>	Charge low transit fares to get more ridership, then increase the fare once ridership goes up.	Spanish

**L RTP Public Meeting Comments**  
**July 15, 2008**

Patricia	Samudio	210 174 Street, #401	Miami	FL	33160	<a href="mailto:sam.patzo@yahoo.com">sam.patzo@yahoo.com</a>	Educate public bus drivers to respect speed limits and traffic signals, they drive like maniacs, they don't respect anything and believe themselves to be the owners of the roads; if we started doing this our streets would be safe.	Spanish
Sylvia	Santos	3500 Coral Way, #1111	Miami	FL	33145		I would like to see our transit system extend to 24 hours.	English
Melissa	Strurgis	5300 NW 26 Avenue, #28	Miami	FL	33142		Need more buses in the Overtown, Liberty City, and Brownsville area, because of the elderly people and for those who use the bus to go everywhere.	English
Marysol	Torres	8540 SW 133 Avenue, #414	Miami	FL	33183		I catch two buses from South Miami to the airport and it takes me 2 hours to get there and 2 hours to get back home. Please do something. Thanks.	English
Richard	Verlara	1200 NE Miami Gardens Drive, #517W	North Miami Beach	FL	33179		I need the Route H to go to the beach...from Miami Gardens Drive and NW 15 Avenue in front of the Walgreens.	English
Naima	De Pinedo					<a href="mailto:ndepinedo@hotmail.com">ndepinedo@hotmail.com</a>	Firstly, I have tried on several occasions out of necessity to use Miami-Dade Public Transit and have given up due to lack of service routes and length of time required to get from point A to point B. For example I live at 17th Terr and 19th Ave in Shenandoah and I work at the City of Miami Beach. In order for me to travel 10+/- miles (one way) by public transit during rush hour, it would take me between 1.5 and 2 hours. That is 3-4 hours daily of my time that I can't afford to spend on transportation. This is mainly because there are not enough connections from bus routes to Metrorail stations nor frequency in bus routes. Some bus routes require a 15-20 minute wait time between each bus and that is even before you get on the bus. Secondly the level of service provided by the transit website is not satisfactory. I have used the Trip Planner feature to find the best possible route, none of the routes that came up in the search included the Vizcaya Metrorail station which is closest to my home. The routes that came up were all bus routes which would have taken me in a Northwest direction before going back down south adding an additional 30 minutes to the trip. There was	English

**L RTP Public Meeting Comments**  
**July 15, 2008**

Antonio	Torres					<a href="mailto:ata_cs@msn.com">ata_cs@msn.com</a>	I propose the following:1.- Why is the train route not like a spinal column that links the North with the South? 2.- Why do buses called MAX or Express have to enter malls like Aventura, for example, when it would be a good idea to have them end at the northern area of the county in Hallandale. 3.- It's mind-blowing that route 3 always ends at Aventura and then takes the same route 3 to go to Hallandale (if this route were shortened it should be serviced with smaller buses which could circulate constantly and this would improve things a lot). 4.- Counties have small buses which do know the users transit patterns. Ex: the one in Miami Beach is free and services all the malls in this city.	Spanish
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LRTP Public Meeting Comments August 22, 2008								
First	Last	Address	City	State	Zip	Email	Comment	Language
Marlene	Arribas	20630 N. Miami Avenue	Miami Gardens	FL	33169	<a href="mailto:hispacol@aol.com#">hispacol@aol.com#</a>	Provide more accessible mass transit.	
Ilona	Bendix	4725 Riviera Drive	Coral Gables	FL	33146	<a href="mailto:ilongwmonteiro@hotmail.com">ilongwmonteiro@hotmail.com</a>	Affordable public transportation is highly necessary in the County.	
Ossie Mae	Conley	300 NE 191 Street, #215	N. Miami Beach	FL	33179		Metrorail should connect Miami-Dade and Broward Counties.	
Joseph	Cook	1831 NW 170 Street	Miami Gardens	FL	33056	<a href="mailto:cooksmce6@hotmail.com">cooksmce6@hotmail.com</a>	Metrorail should come North as promised to the community over 20 years ago. Miami-Dade government should keep its promise to the citizens or give the money back to the district.	
Yami	Diaz	2496 SW 17 Avenue, #5106	Miami	FL	33145	<a href="mailto:yamifrommiami@hotmail.com">yamifrommiami@hotmail.com</a>	Provide Metrorail from Homestead to downtown Miami.	
S.	Euribe					<a href="mailto:seuribe@aol.com">seuribe@aol.com</a>	Need to improve Metrorail and bus schedule from Kendall to Doral and from Kendall to Miami Beach.	
Sharon	Frazier-Stephens	145 NE 193rd Street	Miami	FL	33179		We need more focus on the North Corridor of the Metrorail connecting North Dade and Broward.	
Wayne	Garnsey	11470 NW 35 Street	Sunrise	FL	33329	<a href="mailto:wgarnsey@aol.com">wgarnsey@aol.com</a>	It takes me 2 hours or more each direction to travel to and from work. Can't the 2 Counties get together and set up a mass transit system that runs 24/7?	
Robert	Hupf	6821 SW 72 Street	Miami	FL	33143		I would like to see more availability of mass transit with WIFI access.	
Charles	Johnson	8390 NW 18th Avenue	Miami	FL	33147	<a href="mailto:sleuths4@aol.com">sleuths4@aol.com</a>	Complete the North Corridor Metrorail first.	
Gerald	Lieonart	6605 SW 95 Court	Miami	FL	33173	<a href="mailto:llwonart@nova.edu">llwonart@nova.edu</a>	We need to have better mass transit from Kendall Drive to NW 36 Street in Doral.	
Norman S.	Lightbourn	2749 NW 167 Terrace	Miami Gardens	FL	33056		Transit-bus manufacturers should be relocated to Miami-Dade to create jobs/employment.	
Margarita	Maxers	3239 West Trade Avenue, #7	Miami	FL	33133	<a href="mailto:mmaxera@hotmail.com">mmaxera@hotmail.com</a>	We need more buses in different areas and provide them more frequently.	
Hilda	Mitrani	20370 NE 22 Place	Miami	FL	33180		Metrorail must be extended north as promised.	
Lorna	Nones	470 NW 32 Avenue	Miami	FL	33125	<a href="mailto:lnones@hotmail.com">lnones@hotmail.com</a>	Put more bus routes or more frequent buses in the Central/NW area-NW 7th Street for example. Need more and better bus stop shelters like those in Miami Beach and South Miami.	
Ernesto	Pino	2800 SW 72 Avenue	Coral Gables	FL	33133	<a href="mailto:epino@coralgables.com">epino@coralgables.com</a>	Implement transit routes from the south part of County to the central area to bring people to where jobs are.	
Rachel	Rao	20630 North Miami Avenue	Miami	FL	33169	<a href="mailto:vasantha@bellsouth.net">vasantha@bellsouth.net</a>	We should have had the North Corridor done long ago. The County failed the people again. They promised to put the North Corridor as 1st priority and didn't deliver. They failed to ignore what they already knew- a large debt. How can we be assured Miami-Dade will not fail us again? The bus system/public transit need improvements, more frequent going to neighborhoods, and they should not have to take 3 hours to get to place that takes 20 minutes in my car.	
Steve	Summerlin	2604 NW 107 Avenue	Sunrise	FL	33322	<a href="mailto:ssummerlin@yahoo.com">ssummerlin@yahoo.com</a>	It would be nice to have rapid transit from Sunrise Blvd. to the Doral area. I drive 34 miles a day.	
Emilia	Taibe	3655 NW 87 Street	Miami	FL	33178		We need mass transit to Doral from NW 7 Street and NW 27 Avenue. Please hurry before I retire.	
Mario	Varas	P.O. Box 420763	Miami	FL	33242		I was attempting to cross Biscayne Blvd from NW 36 Street after 4pm and it is almost impossible. The situation will be worse when the condos and stores at NW 36 Street and NW 2nd Avenue are built. Here is my suggestion: Make an outlet from the condos to NW 2 Avenue to avoid them going thru NW 36 Street. Move the bus stop at NW 36 Street and Biscayne Blvd. going east to the east as much as possible. When the bus stops, since the road is one lane all the traffic blocks Biscayne Blvd.	
Collin	Worth	210 SW 11th Street, #6005	Miami	FL	33130	<a href="mailto:Collin.worth@gmail.com">Collin.worth@gmail.com</a>	More transit and half-cent tax only for rail lines.	

LRTP Public Meeting Comments September 4, 2008								
First	Last	Address	City	State	Zip	Email	Comment	Language
Lafayette	Adams	3465 NW 176 Terrace	Miami	FL	33056		I would like to see transit system go from Miami Gardens to Liberty City.	
Austin	Aungo	10490 SW 204 Terrace	Miami	FL	33189		I would like to see Metrorail travel to the Cutler Bay area.	
Jasmine	Brown	20902 SW 120 Place	Miami	FL	33177		The bus should come further for people who live way far in the south because they need the transportation the most.	
Shantianna	Brown	20902 SW 120 Place	Miami	FL	33177		I would like to see the Metrorail travel further south to the Homestead and Florida City areas.	
Jessie	Carnelle	7333 NW 174th Court	Hialeah	FL	33015	<a href="mailto:jcornelle@yahoo.com">jcornelle@yahoo.com</a>	I think they should have more mass transit in the Miami Lakes area.	
Ann	Castellano						More focus on neighborhood developments so residents are more encouraged to stay local, walk, and use more transit. Existing roads should be improved, not expanded. We need more buses and transit lines from airports to downtown Miami, Miami Beach, and major areas.	
Joe	Corradino	4055 NW 97 Avenue	Doral	FL	33178	<a href="mailto:jmcorradino@corradino.com">jmcorradino@corradino.com</a>	Cutler Bay is completing a Transportation Master Plan which will consist of projects approved by the Town. This is being funded by the MPO. We would love to submit as our public involvement plan for the LRTP. Build transit where ridership warrants; build incrementally beginning w/ BRT then enhance as ridership grows. Provide real BRT on South Dade Busway by providing signal priority for buses and park and ride locations.	
Thomas B.	Davis	413 NW 19 Street	Homestead	FL	33030	<a href="mailto:td349@bellsouth.net">td349@bellsouth.net</a>	The South Dade Busway is great. Supervisors should be used to patrol the Busway along with the police.	
Oscar	Diaz	12470 SW 104 Terrace	Miami	FL	33186		Route #35 is working well. It comes on time and I never have a problem.	
Pedro	Gotay	973 NE 35 Avenue	Homestead	FL	33033		Metrorail needs to run along Kendall Drive.	
Karon	Grunwell	26200 SW 187 Avenue	Redland	FL	33031	<a href="mailto:karon.P.grunwell@usps.gov">karon.P.grunwell@usps.gov</a>	Metrorail does not go where the people need to go. Until the gas prices went up buses were empty. Buses need to spread out along the route not bunch up.	
Thomas S.	Harris	15844 SW 285 Street	Homestead	FL	33033	<a href="mailto:lpswitch@bellsouth.net">lpswitch@bellsouth.net</a>	I would like to see Metrorail be built along the South Dade Busway. I would also like to see another lane added along US-1.	
Deja	Lotiff	22882 SW 113th Court	Miami	FL	33170	<a href="mailto:dejalotiff@yahoo.com">dejalotiff@yahoo.com</a>	The buses are too slow and some bus drivers are rude and nasty.	
Tamara	Montgomery	10359 SW 216 Street	Miami	FL	33190	<a href="mailto:tmontgomery73@yahoo.com">tmontgomery73@yahoo.com</a>	We need mass transit in Miami-Dade County. Gas prices are really high, so we need some relief by adding mass transit.	
Carlos	Quintero	6765 NW 169 Street	Miami	FL	33015	<a href="mailto:wolf1989cja@hotmail.com">wolf1989cja@hotmail.com</a>	I am upset that transit from Miami to Pembroke Pines was discontinued. I think I speak for a great majority that it is taxing or bothering that this choice was made.	
Luis I.	Ramirez	2500 Flamingo Road	Miami Beach	FL	33140		We would like to see more grid style connections for the Metrobus and Metrorail. We need a bus line from Miami Beach to MIA.	
Valerie	Robinson	17111 NW 16 Avenue	Miami	FL	33169		We need more mass transit from North Dade to Downtown Miami. Expand the Metrorail system!	
Linda	Rosenberg						Please consider spending the money on good, fast, efficient, affordable mass transportation. Housekeepers, nannies, and other low-unskilled workers can't easily get to the Beach.	
Linda	Rosenberg	2845 Prairie Avenue	Miami Beach	FL	33139		Please consider spending the money on good, fast, efficient, affordable mass transportation. Housekeepers, nannies, and other low-unskilled workers can't easily get to the Beach.	
Gary	Rosenberg	1655 Drexel Avenue	Miami Beach	FL	33139	<a href="mailto:pdrgary@gmail.com">pdrgary@gmail.com</a>	Provide parking lots along the South Dade Busway (SW 160 Street especially); increase transportation to lower income areas.	
Maria	Stevens	18005 SW 175 Street	Miami	FL	33187		Please consider having transportation meetings from Eureka Dr/Krome to US 1. Please give us transit ASAP.	
Sheri	Stevens	18005 SW 175th Street	Miami	FL	33187		I would like to see a great amount of transit from Krome Avenue to US-1, Eureka Drive, 216th Street, and 186th Street. We must have an easier way of getting around.	

LRTP Public Meeting Comments September 4, 2008								
Julio A.	Suri	20520 SW 82 Avenue	Miami	FL	33189		Expand Metrorail to Homestead.	
Christine	Wang	P.O. Box 398083	Miami	FL	33239	<a href="mailto:cwang2007@yahoo.com">cwang2007@yahoo.com</a>	Direct a bus to Wynwood and the design district from South Beach; direct a bus to Fairchild Tropical Gardens from South Beach and key attractions.	
Margaret	Waters	9445 Nassau Drive	Miami	FL	33185	<a href="mailto:watersse@miamidade.gov">watersse@miamidade.gov</a>	The Busway is good, but we are outgrowing its usefulness. Extend the Metrorail further south.	



LRTP Public Meeting Comments October 30, 2008								
First	Last	Address	City	State	Zip	Email	Comment	Language
William		1121 SE 13 Terrace	Homestead	FL	33038		The Busway has improved the ease of traveling up to Kendall and Metrorail.	English
Yamile	Armas	28127 SW 143 Court	Homestead	FL	33033		We really need a bus shelter in front of Baptist Hospital. Many patients leave the hospital and have to stand in the rain and sun.	English
Yanira	Beltran						Would like to see some type of transit from Krome Avenue and SW 200 Street to Campbell Drive (Baptist Hospital).	English
Latonya	Brooks	660 NW 177 Street, #111	Miami	FL	33169		More buses need to be added for the 95 Express from 5 am to 7am.	English
Johanna	Chaparro	1625 SE 20 Place	Homestead	FL	33035	<a href="mailto:Pamcja@hotmail.com">Pamcja@hotmail.com</a>	I support Metrorail extending into Florida City.	English
Larry	Charlemayne						The County should let the bus system go private.	English
Marina	Ciccozzo	18798 SW 293 Terrace	Homestead	FL	33030	<a href="mailto:marina.ciccozzo@vitas.com">marina.ciccozzo@vitas.com</a>	I would like the Metrorail to be extended south (Homestead).	English
Lynne	Cohen	7955 SW 110 Street	Miami	FL	33156		More compact parking is needed at the Metrorail Stations. There also needs to be a discount for compact cars. Also enforce that smaller cars are using the impact car parking spots.	English
Gary	Collins	499 NW 3 Avenue	Deerfield Beach	FL	33441		Can Route 136 be extended one more block from SW 142 Avenue to SW 147 Avenue?	English
Julie	David	1935 SE 17 Court	Homestead	FL	33035	<a href="mailto:david5753@bellsouth.net">david5753@bellsouth.net</a>	There is a need for more bus routes to service communities on the east side of Campbell Drive who want to get to Homestead Hospital.	English
Katherine	Echanique	13419 SW 115 Place	Miami	FL	33176		Please don't cancel route 136. Employees at the Beckman institution use the route.	English
Barbara	Erath	16330 SW 284 Street	Homestead	FL	33033		I would like to see Metrorail extend to Florida City.	English
Carlos	Flores	21223 SW 89 Court	Cutler Bay	FL	33189		I would like to see routes 35 and 70 extend their hours to the Homestead Hospital.	English
Alice	Florin	2401 North Bay Road	Miami Beach	FL	33140		I would like to see more transit links from Miami Beach to the airport.	English
Shakevia	Johnson	641 NW 7 Street	Florida City	FL	33034	<a href="mailto:mskevia2002@msn.com">mskevia2002@msn.com</a>	I am in full support of see the Metrorail extending to Florida City.	English
Loretta C.	Lyll						Miami needs more buses and trains.	English
Olga	Machanic					<a href="mailto:olga.machanic@vitas.com">olga.machanic@vitas.com</a>	The bus stop on SW 200 Street/Caribbean Blvd going south needs to be moved in front of the Park & Ride. It is dangerous to cross the street.	English
Vonda	McCoy	9501 SW 190 Street	Miami	FL	33157	<a href="mailto:vondamc@baptisthealth.net">vondamc@baptisthealth.net</a>	Would like to see an extension of Metrorail down south.	English
Carol	Parramore	11800 SW 147 Avenue	Miami	FL	33138	<a href="mailto:carol.parramore@coulter.com">carol.parramore@coulter.com</a>	It would be great if the employees had access to the Killian KAT. The walk is to far from SW 104 Street to SW 118 Street. I would like to see route 136 run directly in front of the Beckman Coulter building at 11800 SW 147 Avenue.	English
Hether	Peat	11311 SW 200 Street, #D313	Miami	FL	33157	<a href="mailto:peatylove28@yahoo.com">peatylove28@yahoo.com</a>	We need more 38 and 34 buses to run frequently.	English
Rosemary	Ramos	10300 NW 30 Court, #204	Sunrise	FL	33322	<a href="mailto:rosemarc1@yahoo.com">rosemarc1@yahoo.com</a>	Park and Rides should be at major malls, arenas, and stadiums.	English
Peter	Ranger						Route A, east and west bound, are consistently different than the published time table. I catch the bus at 7am going east and then at 6 pm going west and it is never on time.	Spanish
Lyroni	Santiago	1550 N. Miami Avenue	Miami	FL	33136		A bus shelter is needed at NW 60 Street and NW 2 Avenue. Route 62, 9, and 10 should be running every 15 mins. The current ridership is overcrowded.	English
Charlotte	Tison	2233 SE 26 Lane	Homestead	FL	33035		I would like to see Metrorail extend to Florida City.	English
Cordelia	West	304 NW 3 Street	Florida City	FL	33034		I support the Metrorail extending to Homestead.	English

LRTP Public Meeting Comments October 30, 2008								
John	Whitt						Mass transit from west Broward to downtown Miami is currently too difficult and time consuming to travel to from west Broward.	English



### A.3 Transit Summit Summary (November 2008)

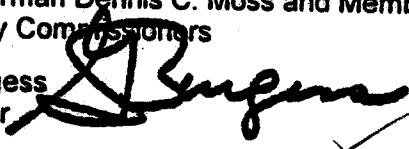


# Memorandum

MIAMI-DADE  
COUNTY

Date: JAN 27 2009

To: Honorable Chairman Dennis C. Moss and Members  
Board of County Commissioners

From: George M. Burgess  
County Manager 

Subject: People's Transportation Plan (PTP) Summit Report

Attached for your information is the People's Transportation Plan (PTP) Summit Report prepared following the summit that was held on November 15, 2008, at the Miami Mart Airport Hotel. The attached report includes an executive summary, verbatim transcript and correspondence that was submitted for the record at the summit.

Following the summit, my office put together an informal working group with the administration from the Florida Department of Transportation (FDOT) – District VI, Miami-Dade Expressway Authority (MDX), Metropolitan Planning Organization (MPO), the Office of Strategic Management and Budget (OSBM), Miami-Dade Transit (MDT), Miami-Dade Public Works Departments (PWD) and the Office of the Citizens' Independent Transportation Trust (OCITT) to collaborate on the evaluation of transit alternatives that are both affordable and that can be implemented incrementally.

I look forward to working with the Board to further develop and ultimately implement transit solutions that will help us build a better transportation future in Miami-Dade County.

## Attachment

c: Honorable Carlos Alvarez, Mayor  
Honorable Chairperson Linda Zilber and Members, Citizens' Independent Transportation Trust  
Gus Pego, Secretary, FDOT District VI  
Javier Rodriguez, Executive Director, MDX  
Denis Morales, Chief of Staff, Office of the Mayor  
Ysela Llort, Assistant County Manager  
Jennifer Glazer-Moon, Special Assistant/Director, OSBM  
Esther Calas, Director, PWD  
Harpal Kapoor, Director, MDT  
Jose Mesa, Executive Director, MPO  
Charles Scurr, Interim Executive Director, OCITT

RECEIVED  
JAN 27 2009

DIRECTOR  
MIAMI-DADE TRANSIT



# **The People's Transportation Plan Summit Report**

November 15, 2008

# Table of Contents

Executive Summary .....	3
Public Comments Charts.....	6
Summit Program .....	8
Official Transcript.....	10
Exhibits .....	73
Summit Photos .....	Last Page



# **Executive Summary**

(Verbatim remarks of the entire summit can be found in the official transcript beginning on page 10.)

Miami-Dade County held the People's Transportation Plan (PTP) Summit at the Miami Mart Airport Hotel on November 15, 2008. The summit was designed to inform the public about the status of the PTP and the challenges and choices the County faces in implementing transit improvements promised in the PTP, as well as to solicit residents' ideas on how the County should proceed with improvements to transit.

More than 600 residents from around the County attended the summit to learn more about the PTP and to share their input. Over 60 members of the public provided verbal comments. The Moderator was Attorney Robert Beatty.

## **Opening Remarks**

Mayor Carlos Alvarez opened the meeting by addressing the County's traffic congestion problems and acknowledging that the PTP promised more than could be delivered when it was put before the voters in November 2002. He stressed that the PTP was unmanageable, not mismanaged, because there was never enough money to complete the projects included in the plan. After highlighting several accomplishments of the PTP, including free service for many passengers and numerous road projects, the Mayor reminded the assembly that there is an approximate \$9.4 billion shortfall associated with building the Orange Line Metrorail extension project, which includes: the Miami Intermodal Center (MIC)/Earlington Heights Connector; the North Corridor to the Broward line; and the East-West Corridor to FIU South Campus.

The Mayor stressed the County's commitment to transit by noting the \$145 million in general fund support for transit which increases at a minimum of 3.5 percent annually. At the same time, he emphasized the need for realistic long-term planning that recognizes that much of what was included in the PTP cannot be delivered. He endorsed the idea of unifying the transit budget by removing restrictions so that PTP funds be used broadly in order to aid the existing system. He also advocated cost-effective alternatives to rail expansion that do not require large tax increases and welcomed the public to provide constructive suggestions to help the County decide how to move forward. Finally, he promised his administration will work in the coming months to develop a workable, affordable plan to address public transportation in Miami-Dade County.

County Commission Chairman Bruno Barreiro also highlighted the PTP's accomplishments while stressing the need to adjust the plan by considering options such as unifying the transit budget by removing the restriction in the use of PTP funds, increasing the oversight powers of the Citizens' Independent Transportation Trust (CITT), expanding Metrorail without federal assistance, and partnering with the Miami-Dade Expressway Authority to provide new corridors.

County Commission Vice Chairwoman Barbara Jordan acknowledged that the County faces difficult choices, but she expressed optimism regarding the prospect of more federal

transit funding from the incoming administration. She also expressed support for the idea of piecemeal construction of new rail lines in order to make it more affordable.

### **Transportation Presentation**

County Manager George Burgess provided history on the four failed efforts to pass a one percent transportation tax before passage of the PTP half-penny sales tax in 2002. He then explained the financial challenges that have led to the \$9.4 billion funding gap over the next 30 years, including the allocation of 20 percent of the PTP for municipal projects, the need to invest in aging infrastructure, the fact that 75 percent of riders pay less than the full fare, the inclusion of too many projects in the 30-year plan, reduced federal and state support, abnormal inflation in construction costs, and overly optimistic assumptions for federal and state funding participation in the Orange Line project.

Burgess stressed that the PTP was not a "bait and switch," repeating the Mayor's point that it was not mismanaged, but unmanageable. He noted that MDT's problems go back 20 years, and that years of underfunding from the general fund led to the need to use federal capital funds to support maintenance rather than capital improvements, bus replacement, equipment upgrades or infrastructure needs.

Burgess also noted that the PTP half-penny tax was never designed to fund the entire Orange Line but was intended to leverage state and federal dollars, which it was hoped would cover 75 percent of the cost of expansion.

Other challenges to building the Orange Line include the Federal Transit Administration's requirement that MDT not only have the funding to operate the new lines, but also maintain the existing system and expand bus service to all parts of the County to support the expansion of rail service. Lower tax receipts due to a slowing economy and recent statewide property tax relief initiatives have further clouded the financial picture.

Nevertheless, Burgess highlighted the many improvements the PTP has already accomplished with the \$900 million that has been collected to date, including the addition of 6 million annual revenue miles of bus service and free or reduced-fare service for 75 percent of passengers, as well as various municipal and public works, including the ongoing countywide traffic signal synchronization project and 3,800 new illuminated street signs. The County also is on track to break ground in 2009 on the 2.4-mile Metrorail extension to the Miami Intermodal Center at Miami International Airport.

Burgess proposed focusing on incremental improvements to the transit system and considering alternatives to heavy rail such as Bus Rapid Transit and unifying the transit budget.

### **Public Comments**

The public contributed a wide range of views and perspectives during the lengthy Public Comments portion, which took up most of the meeting. Comments were made verbally as well as on comment cards. Suggestions also were submitted online after the meeting. A table summarizing public comments can be found on page 6.

Comments fell into several categories. The most common concern dealt with issues with the existing bus service (63 comments). Some residents demanded better bus service in their neighborhoods; others had concerns about specific bus routes that they would like to see expanded. Fifty-one residents called for new routes to address service gaps in the system or for keeping and improving existing routes, six asked for more bus shelters, four complained about bus operator behavior and two raised concerns about bus cleanliness.

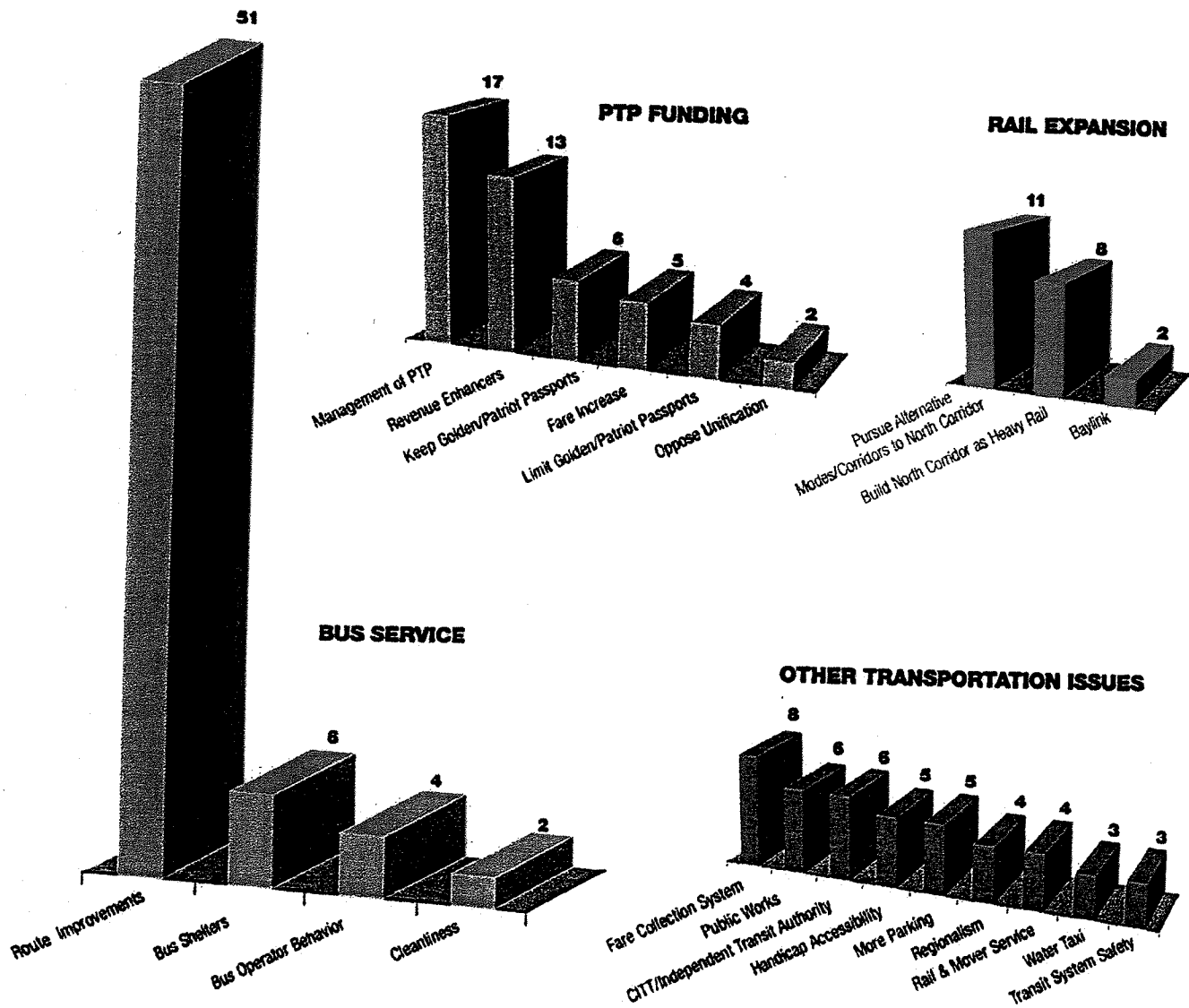
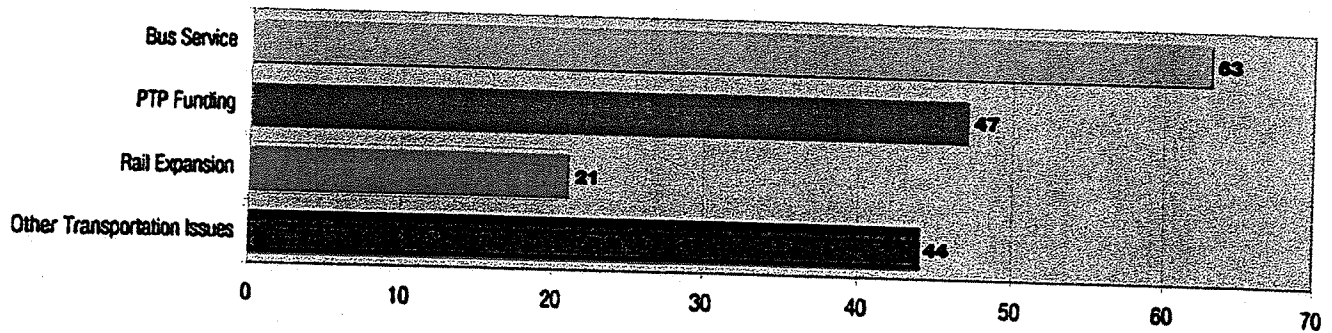
Seventeen residents expressed discontent about the management of PTP dollars. Thirteen residents suggested ways to enhance revenues to the transit system. Four favored limiting the Golden Passport to low-income seniors or requiring that seniors pay some portion of the fare, while six expressed opposition to this idea. Other revenue-enhancing ideas advocated included eliminating municipal and public works projects from the PTP, taking money collected from MDX tolls and raising the PTP surtax. Five residents objected to the recent fare increase, and two residents expressed opposition to unifying the transit system budget.

Twenty-one residents raised issues regarding rail expansion. While eight residents demanded that the North Corridor be built as planned, eleven favored pursuing alternative modes such as BRT, or alternative corridors. Three residents called for a Rail or Mover extension to Miami Beach.

Five residents raised concerns about handicap accessibility including the availability of working wheelchair lifts on buses. There were eight comments regarding MDT's implementation of a new fare collection system, six comments in favor of greater independence for the CITT or the transit department, six public works-related comments, five demands for more parking, four complaints about bus operator behavior, four comments in support of greater regional cooperation among transit providers, four comments related to Metrorail or Metromover service, three comments in support of water taxi service, and three calls for enhancing security on the transit system.

## Public Comments Charts

### SUMMARY OF COMMENTS



**Note:** A number of residents brought up concerns about individual issues that did not fall under any of the categories above and are therefore not reflected in these graphs. These issues can be found in the verbatim transcript beginning on page 10.

### **Roundtable Discussion**

The summit concluded with a roundtable discussion which included the following participants:

- Carlos Alvarez, Mayor, Miami-Dade County
- Miami-Dade County Commission Chairman Bruno A. Barreiro, District 5
- County Commission Vice Chairwoman Barbara J. Jordan, District 1
- County Commissioner Audrey M. Edmonson, District 3
- County Commissioner Carlos Gimenez, District 7
- County Commissioner Katy Sorenson, District 8
- County Commissioner Dennis C. Moss, District 9
- County Commissioner Jose "Pepe" Diaz, District 12
- Linda Zilber, Chairperson, Citizen's Independent Transportation Trust (CITT)
- George Burgess, County Manager
- Harpal S. Kapoor, Director, Miami-Dade Transit (MDT)
- Gregory Blackman, President, Government Supervisors Association of Florida (GSAF)
- Wessell Clarke, President, Transport Workers Union (TWU) Local 291
- Barry Johnson, President & CEO, Greater Miami Chamber of Commerce (GMCC)
- Humberto Alonso, Jr., Chair, GMCC Transportation and Infrastructure Committee

While a full consensus on how to move forward remains to be reached, the discussion included ideas such as building the Orange Line in phases, considering the option of switching to Bus Rapid Transit, seeking additional revenues such as license tag fees, increasing the local option gas tax, reinstating Metromover fares, and partnering with the private sector and/or other transportation agencies on transit projects.

On the expenditure side, some Commissioners called for more streamlining in the department to reduce operations and maintenance costs through increased efficiency. There also were some expressions of hope that the incoming administration in Washington would increase federal funding for transit systems including Miami-Dade's, and that the Florida Department of Transportation (FDOT) will place a greater emphasis on funding transit rather than building more roads and highways. There also were calls to acknowledge the need for better management of the PTP, and to give serious consideration to expanding rapid transit using abandoned FEC rail lines.

Participants also discussed whether or not to charge for the Golden and Patriot passports and whether to unify the transit system to allow PTP funds to be used to pay for services established prior to the PTP.

Support was expressed for greater cooperation with the private sector to expand transit, using private equity and private operators. A suggestion was made to partner with Miami International Airport to help fund the transit system. Closer cooperation with Broward and Palm Beach counties to improve regional transit interconnectivity also was advocated.

There was consensus among all participants that the summit was a success in terms of the public's participation and making the public fully aware of the financial challenges MDT faces and the need to plan for the implementation of an affordable transit system.

The summit was the first step in the process of setting the future course of public transportation in Miami-Dade County. Roundtable participants agreed that the public must continue to be closely involved in the decision-making process and feel a sense of ownership in the final outcome. The large public turnout at the summit was an indication of residents' strong interest in the future of public transportation in Miami-Dade County. The summit concluded with roundtable participants pledging to meet again in the future.

All questions asked by the public at the microphone, via public comment cards and online are being responded to by Miami-Dade Transit (MDT). This report also is available in Spanish and online at [www.miamidade.gov/transit](http://www.miamidade.gov/transit).

**Verbatim remarks of the entire summit can be found in the official transcript beginning on page 10.**

# Summit Program

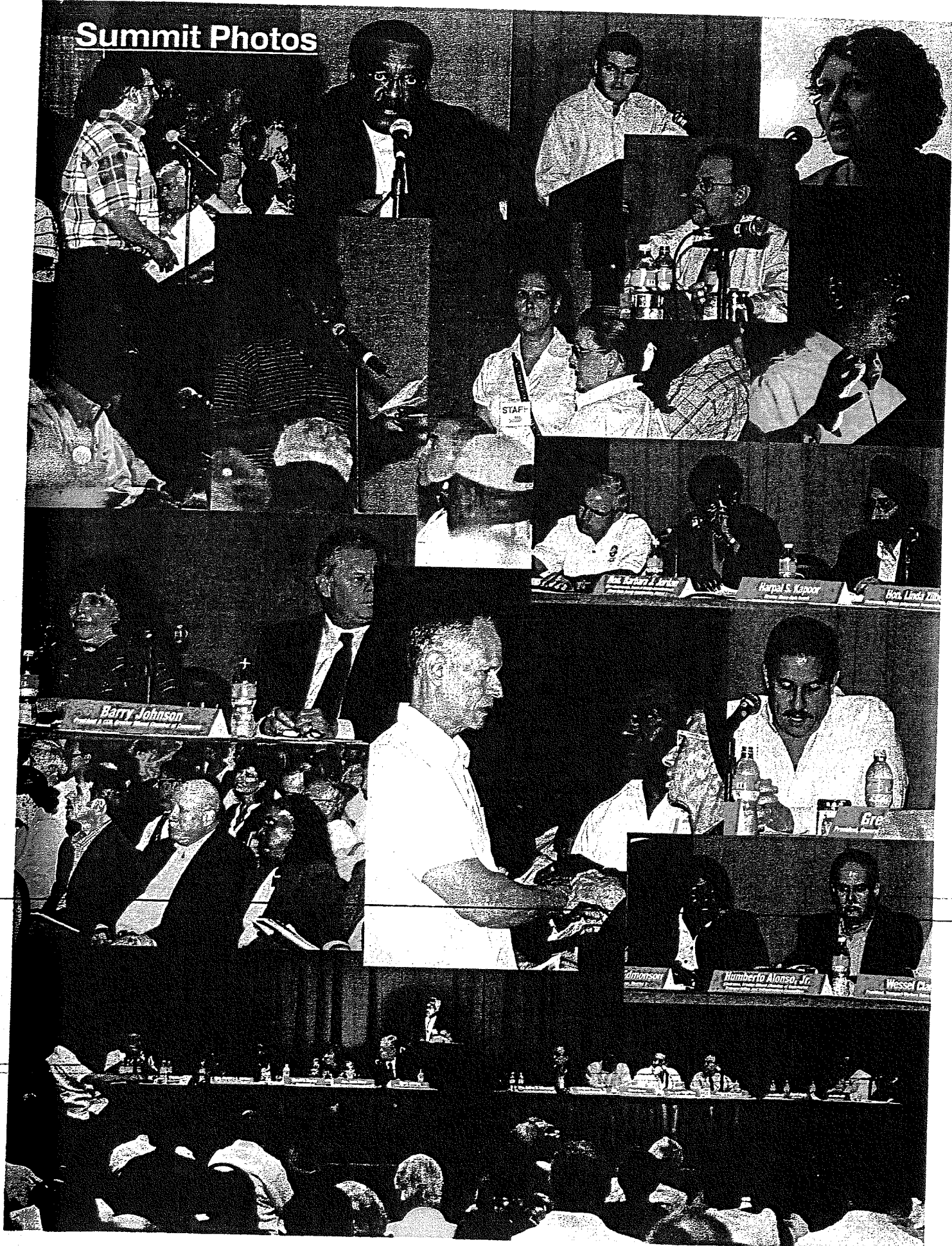


## TRANSIT SUMMIT People's Transportation Plan (PTP) Miami Mart Airport Hotel Convention Center

Saturday, November 15, 2008  
8:30 a.m. – 2:00 p.m.

8:30 a.m.	-	9:00 a.m.	Continental Breakfast – Registration
9:00 a.m.	-	9:10 a.m.	Introductions -Robert Beatty, Moderator
9:10 a.m.	-	9:30 a.m.	Opening Remarks -Honorable Carlos Alvarez, Mayor, Miami-Dade County -Honorable Bruno A. Barreiro, Chairperson, Board of County Commissioners -Honorable Barbara J. Jordan, Vice-Chairwoman, Board of County Commissioners
9:30 a.m.	-	10:00 a.m.	Transportation Presentation -George Burgess, County Manager
10:00 a.m.	-	Noon	Public Comment
Noon	-	12:30 p.m.	Lunch
12:30 p.m.	-	1:40 p.m.	Roundtable Discussion -Honorable Carlos Alvarez, Mayor, Miami-Dade County -Honorable Chairman Bruno A. Barreiro and Members, Board of County Commissioners -Linda Zilber, Chairperson, Citizen's Independent Transportation Trust (CITT) -George Burgess, County Manager -Harpal S. Kapoor, Director, Miami-Dade Transit (MDT) -Gregory Blackman, President, Government Supervisor's Association of FL (GSAP) -Wesell Clarke, President, Transport Worker's Union (TWU) Local 291 -Barry Johnson, President & CEO, Greater Miami Chamber of Commerce (GMCC) -Humberto Alonso, Jr., Chair, GMCC Transportation and Infrastructure Committee
1:40 p.m.	-	2:00 p.m.	Closing Remarks

# Summit Photos





#### A.4 Transportation Disadvantaged Local Coordinating Board Meeting Minutes



**MIAMI-DADE COUNTY  
TRANSPORTATION DISADVANTAGED  
LOCAL COORDINATING BOARD**

**MEETING OF SEPTEMBER 15, 2009 AT 1:30 P.M.**

**STEPHEN P. CLARK CENTER  
111 N.W. 1<sup>ST</sup> STREET  
MIAMI, FL 33128  
CONFERENCE ROOM 18-2**

**MINUTES**

**Board Members**

Evelyn Alvarez, APD  
Jorge Azor, Private Sector Provider  
Edward Carson, FDOT  
Dr. Kent Cheeseboro, CAA  
Luis M. Davila, AHCA  
Tonia Francis, FDVA  
Damian Gregory, Citizen Advocate  
Ana Martinez, United Way  
Elizabeth McNally, Citizen Advocate  
Jennifer Pombar, Easter Seals

**Staff**

Ainsley Barberena, MDT  
Harry A. Rackard, CTC  
Elizabeth Rockwell, MPO

**Guest**

Maria C. Batista, MDT  
Susanna Guzman-Arean, MDT  
Melinda Jackson, FDVA  
John F. Lafferty, Consultant  
Denise Walkema, CODI

## **CALL TO ORDER**

Vice-Chairman Jorge Azor, Mr. Rackard called the Transportation Disadvantaged Local Coordinating Board (LCB) to order at 1:45 p.m. This was followed by an introduction of the Board, staff, and guests.

### **I. APPROVAL OF AGENDA**

Mr. Azor requested a motion to approve the Agenda. The motion was made by Ms. McNally seconded by Ms. Martinez and carried.

### **II. APPROVAL OF MINUTES**

Vice-Chairman Azor requested a motion to approve the minutes of the June 16, 2009 meetings. A motion to approve the minutes was made by Ms. McNally seconded by Ms. Martinez and carried.

### **III. PUBLIC COMMENT**

None

### **IV. ACTIONS ITEMS**

#### **A. COMMUNITY TRANSPORTATION COORDINATOR (CTC) EVALUATION**

Secretariat, Harry Rackard, notified the Board that it was time for the annual LCB review of the CTC. He informed the Board that under Chapter 427 of Florida Statute it is the responsibility of the LCB to evaluate the CTC. He asked for volunteers, Mr. Azor, Ms. Alvarez, Ms. Martinez, Ms. McNally and Mr. Gregory volunteered. Mr. Rackard stated that an e-mail with possible meeting dates would be sent out to the volunteers within the next few days.

### **V. INFORMATION ITEMS**

#### **A. 2009 TRANSIT DEVELOPMENT PLAN (TDP) PRESENTATION**

Mr. John F. Lafferty informed the Board that the 2010 -2019 Transit Development Plan Major Update is a strategic development and operational guide. He stated that the Major Update objectives include but are not limited to Public Involvement, Identifying Goals and Objectives, 2025 Florida Transportation Plan

Following the completion of the TDP Major Update the TDP must be officially approved by the Board of County Commissioners

**B. 17<sup>TH</sup> ANNUAL CTD CONFERENCE UPDATE**

Ms. Rockwell informed the Board that the 17<sup>th</sup> annual CTD Conference was held in Orlando, Florida. Miami-Dade Transit submitted 4 nominations, won 3 awards and received an honorable mention.

Ms. Martinez suggested that the news of the awards be shared by placing the winners' information on the MPO's website.

**C. SPECIAL TRANSPORTATION SYSTEM (STS) UPDATE**

There was no update.

**VII. NEW BUSINESS**

Ms. Rockwell introduced Dr. Kent Cheeseboro as the new CAA representative to the LCB. She stated that CAA executive Director Ms. Julie Edward appointed Dr. Cheeseboro to the Board.

**A. ELDERLY REPRESENTATIVE**

Mr. Rackard informed the Board that the Alliance for Aging has volunteered to have a member be the Elderly Representative to the LCB.

**B. LCB MEMBERS ATTENDANCE POLICY**

Mr. Rackard handed out a copy of the LCB Attendance Policy to the Board. He reminded the Board that members are expected to attend all scheduled meetings. If the Board member is unable to attend the meeting an alternate should be sent.

**C. SPECIAL TRANSPORTATION SERVICES REQUEST FOR PROPOSAL LANGUAGE REGARDING THE ¾ MILE CORRIDOR**

Ms. McNally voiced her concern regarding the 222 clients who would lose their transportation services if the ¾ mile rule is implemented.

A motion to have the LCB write a letter voicing their concerns to the Board of County Commissioners regarding the implementation of the  $\frac{3}{4}$  mile rule was made by Ms. McNally seconded by Mr. Gregory and passed.

The LCB vote was as follows:

Evelyn Alvarez, aye	Tonia Francis, aye
Jorge Azor, aye	Damian Gregory, aye
Edward Carson, aye	Ana Martinez, aye
Dr. Kent Cheeseboro, aye	Elizabeth McNally, aye
Luis M Davila, aye	Jennifer Pombar, aye

## **VIII. ADJOURNMENT**

There being no further business the meeting was adjourned at 2:29 p.m.



## A.5 CTAC Meeting Minutes







**Citizens' Transportation  
Advisory Committee**  
of the Miami-Dade Metropolitan  
Planning Organization

**Chairperson**

Naomi L. Wright

**First Vice-Chairperson**

Dr. Claudius A. Carnegie

**Second Vice-Chairperson**

Barbara Walters

**Members**

Rolando Acosta  
Andrew Burgess  
Crystal Connor-Lane  
Gary J. Dufek  
Daniel Fils-Aime  
Alan B. Fishman  
Hudson Gaulman, Jr.  
David B. Haber  
Ramon Irigoyen  
Marlon Kelly, Sr.  
Zvi Krugliak  
Mario Martinez-Malo  
Lesline McKenzie  
Elizabeth McNally  
Herb Parlato  
Daniel T. Pascale  
Bob Powers  
Dr. Eric D. Prince  
Emma Pringle  
Ramon Ramos  
Ariel Sagre  
Christian F. Schoepp  
Bonnie Sterling  
Lee Swerdlin  
Norman Wartman  
Daniel Yglesias  
Andrea Young

**Honorary Member**

Dorothy Cissel (late)  
Mac Glasgow (late)

**Contact Information**

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305.375.4950 (fax)  
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[www.miamidade.gov/mpo](http://www.miamidade.gov/mpo)



**MEETING OF WEDNESDAY, SEPTEMBER 23, 2009 AT 5:30 – 8:00 PM**

**CITIZENS' TRANSPORTATION ADVISORY COMMITTEE**

STEPHEN P. CLARK CENTER  
111 NW FIRST STREET  
MIAMI, FLORIDA 33128  
**COUNTY COMMISSION CHAMBERS**

**AGENDA**

**I. APPROVAL OF AGENDA**

**II. APPROVAL OF MINUTES - *Meeting of July 22, 2009***

**III. CTAC MEMBERSHIP UPDATE**

**A. DAVID REITER RESIGNED – *Appointed by MPO Board Member Sally Heyman***

**IV. CITIZENS INDEPENDENT TRANSPORTATION TRUST (CITT) UPDATE**

**V. PUBLIC COMMENT - *3 Minutes Each Speaker***

**VI. ACTION ITEMS**

**A. DRAFT RESOLUTION 12-09 RECOMMENDING THE MIAMI-DADE METROPOLITAN PLANNING ORGANIZATION (MPO) GOVERNING BOARD ADOPTS THE UPDATED MPO PUBLIC INVOLVEMENT PLAN (PIP)**

**VII. INFORMATION ITEMS**

**A. 2035 LONG RANGE TRANSPORTATION PLAN – *Carlos Roa, Project Manager***

**B. 2009 TRANSIT DEVELOPMENT PLAN – *Maria Batista, MDT Planning and Development Division***

**C. EFFICIENT TRANSPORTATION DECISION MAKING (ETDM) PROJECTS - *Kenneth Jeffries, FDOT District VI Transportation Planner***

**1. OKEECHOBEE ROAD FROM NW 79TH AVENUE TO KROME AVENUE**

**2. NE 125TH STREET/NE 6TH AVENUE/W. DIXIE HIGHWAY – INTERSECTION IMPROVEMENTS**

**D. MIAMI-DADE EXPRESSWAY AUTHORITY (MDX) PROJECTS UPDATE – *Norman Wartman, MDX Board Member***

*It is the policy of Miami Dade County to comply with all of the requirements of the Americans with Disabilities Act. The facility is accessible. For sign language interpreters, assistive listening devices, or materials in accessible format, please call 305-375-4507 at least five business days in advance.*



**Citizens' Transportation  
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Herb Parlato  
Daniel T. Pascale  
Bob Powers  
Dr. Eric D. Prince  
Emma Pringle  
Ramon Ramos  
Ariel Sagre  
Christian F. Schoepp  
Bonnie Sterling  
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Dorothy Cissel (late)  
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**VIII. PUBLIC COMMENT - 3 Minutes Each Speaker**

**IX. CHAIR'S REPORT**

**X. MEMBER REPORTS ON OTHER MEETINGS RELATED TO  
TRANSPORTATION**

**XI. OLD/NEW BUSINESS**

**XII. ADJOURNMENT**

**MPO Committee Meeting Dates:**

CTAC Subcommittee	10/07/09
CTAC Full Committee	10/21/09
MPO Governing Board	10/29/09
MPO Review Committee	10/05/09
TPC	10/05/09
TPTAC	10/14/09
BPAC	10/21/09
TARC	10/07/09
FTAC	TBA

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**MIAMI-DADE COUNTY**

**CITIZENS TRANSPORTATION ADVISORY COMMITTEE (CTAC)**

**STEPHEN P. CLARK CENTER  
111 NW FIRST STREET  
MIAMI, FLORIDA 33128  
COUNTY COMMISSION CHAMBERS**

**SUMMARY OF MINUTES**

**MEETING OF WEDNESDAY, SEPTEMBER 23, 2009**

**CTAC ATTENDANCE:**

Naomi L. Wright, Chair  
Claudius A. Carnegie, First Vice Chair  
Barbara Walters, Second Vice Chair  
Andrew Burgess  
Crystal Connor  
Gary Dufek  
Daniel Fils-Aime  
Alan Fishman  
David Haber  
Marlon Kelly, Sr.

Zvi Krugliak  
Mario Martinez-Malo  
Elizabeth McNally  
Herb Parlato  
Bob Powers  
Norman Wartman  
Daniel Yglesias  
Lee Swerdlin  
Andrea Young

**OTHERS PRESENT:**

Elizabeth Rockwell, CTAC Secretariat  
Paul Chance, MPO  
Carlos Roa, MPO  
Wilson Fernandez, MPO  
Harpal Kapoor, MDT Director  
Clinton Forbes, MDT  
Sandra Washington, MDT  
Susanna Guzman-Arean, MDT  
Maria Batista, MDT

Monica Cejas, MDT/PMC  
John Lafferty, Parsons Brinckerhoff/MDT  
Ken Jeffries, FDOT D-6  
Jose Clavell, Jacobs/FDOT D-6  
Jessica Jocelyn, Kittelson Associations/FDOT D-6  
Mayra Diaz, MDX  
Miles Moss, CITT  
Franco Saraceno, Gannet Fleming  
Tom Gustafson, FIU LCTR

Elizabeth Rockwell, CTAC Secretariat, called the roll and advised Ms. Naomi L. Wright, CTAC Chair, there was a quorum present.

Chair Wright then welcomed everyone to the meeting and recognized quorum.

**I. APPROVAL OF AGENDA**

Dr. Claudius Carnegie moved for the approval of the agenda and the motion was seconded by Lee Swerdlin. Upon being put to a vote, the motion passed unanimously.

**II. APPROVAL OF MINUTES**

Lee Swerdlin moved for the approval of the minutes and the motion was seconded by Norman Wartman. Upon being put to a vote, the motion passed unanimously.

**III. CTAC MEMBERSHIP UPDATE**

A. DAVID REITER RESIGNED – Appointed by MPO Board Member Sally Heyman

**IV. CITIZENS INDEPENDENT TRANSPORTATION TRUST (CITT)**

Miles Moss updated the committee with the following information:

- CITT, like the CTAC, did not meet in August
- The Maintenance of Effort budget was approved by the BCC and Transit will continue to receive 3% of the half penny surtax.
- The CTAC Resolution for CITT to work with FIU in examining the PTP is moving forward and the two entities are in the process of scheduling a meeting.

**V. PUBLIC COMMENT**

None

**VI. ACTION ITEMS**

**A. DRAFT RESOLUTION 12-09 RECOMMENDING THE MIAMI-DADE METROPOLITAN PLANNING ORGANIZATION (MPO) GOVERNING BOARD ADOPTS THE UPDATED MPO PUBLIC INVOLVEMENT PLAN (PIP)**

Daniel Yglesias moved the motion and the motion was seconded by Norman Wartman. Upon being put to a vote, the motion passed unanimously.

## **VII. INFORMATION ITEMS**

### **A. 2035 LONG RANGE TRANSPORTATION PLAN (LRTP)**

Carlos Roa, MPO 2035 LRTP Project Manager, thanked CTAC members for participating in the development of the 2035 LRTP and provided an overview as follows:

- The 2035 LRTP Goals and Objective were adopted by the MPO Governing Board October 2008
- The Steering Committee Workshop was held in the fall of 2008 where project socioeconomic growth was discussed as well as system deficiencies
- Projects definitions were finalized March 2009
- Project financial resources were presented to the TPC May 2009
- The resulting 'Cost Feasible Plan' is scheduled for adoption October 2009

Mr. Roa introduced the consultant for the project, Franco Saraceno from Gannet Fleming, who then presented the process that went into updating the 2035 LRTP as follows:

- Summary of LRTP Goals:
  - Mobility, Safety, Security, Economic Vitality, Environment, Connectivity, Sound Investment, and System Preservation
- Miami-Dade County's population growth is expected to increase 39% by 2035
- Miami-Dade County's employment growth is expected to increase 45% by 2035
- Four Strategies:
  1. Technological Strategies such as Open Road Tolling
  2. Tolling Strategies such as managed lanes
  3. Congestion Management Strategies such as multimodal improvements
  4. Non-Motorized Strategies such as increases pedestrian facilities
- Freight Movement Plan incorporated into the LRTP
- Public Involvement
  - Block and Ribbons and option finder exercises
- Results of surveys
- Cost Feasible Plan Development
- Project evaluation
- Financial resource projections
- Priority I (TIP: 2010-2014)
  - 17 transit projects
  - 77 Highway projects
- Priorities II-IV (2015-2035)
  - 8 Transit projects
  - 81 Highway projects
  - 42 Congestion management projects
- Projected Cost Feasible Plan amount ~19.3 Billion
- Plan adoption timeline

After the presentation, the Chair opened up the floor to questions, concerns, and comments that Mr. Saraceno, Mr. Roa, Ken Jeffries, FDOT D-6, and Harpal Kapoor, MDT Director, addressed.

*(The presentation can be heard in its entirety upon request)*

## **B. 2009 TRANSIT DEVELOPMENT PLAN (TDP)**

Maria Batista, MDT Planning and Development Division, introduced all of the members of MDT and their consultant from Parsons Brinckerhoff, John Lafferty. Mr. Lafferty presented the following key topics:

- Purpose of the TDP's major update
- TDP major updates objectives
- Relationship of TDP major update with other planning documents
- TDP public involvement strategies
- FY 2010-19 TDP proposed goals
- Overview of peer agency review
- Transit propensity analysis
- Population and employment density
- Roadway level of service
- Bus travel time to downtown
- TDP major updates area for consideration

After the presentation, the Chair opened up the floor to questions, concerns, and comments that Mr. Lafferty and Harpal Kapoor, MDT Director, addressed.

*(The presentation can be heard in its entirety upon request)*

## **C. EFFICIENT TRANSPORTATION DECISION MAKING (ETDM) PROJECTS**

Kenneth Jeffries, FDOT District VI Transportation Planner, introduced the two projects that are in the ETDM process: Okeechobee Road from NW 79th Avenue to Krome Avenue and NE 125th Street NE 6th Avenue Dixie Highway – intersection improvements. The projects will be a collaborative effort with MDX. Mr. Jefferies introduced Jessica Jocelyn from Kittelson & Associates who presented the following on the NE 125th Street/NE 6th Avenue/W. Dixie Highway Intersection project:

- Project background
- Project location
- Project description
- Observed deficiencies
- Previous studies
- Next Steps
- Project development environmental studies

After the presentation, the Chair opened up the floor to questions, concerns, and comments that Mr. Jeffries and Ms. Jocelyn addressed.

*(The presentation can be heard in its entirety upon request)*

Ken Jeffries then introduced Jose Clavell, an in-house consultant from Jacobs, whom presented the following on the Okeechobee Road from NW 79th Avenue to Krome Avenue project:

- Project location
- Project background
- Action plan
- Corridor features
- Existing Conditions of study area
- 4 different cross sections in the corridor
- Observed deficiencies
- High Concentration
- Next steps

After the presentation, the Chair opened up the floor to questions, concerns, and comments that Mr. Jeffries, Mr. Clavell, and Ms. Mira Diaz, MDX, addressed.

*(The presentation can be heard in its entirety upon request)*

#### **D. MIAMI-DADE EXPRESSWAY AUTHORITY (MDX) PROJECTS UPDATE**

Due to time constraints, this item was deferred to be placed as the first ‘Informational’ item on the October 21<sup>st</sup> CTAC agenda.

#### **VIII. PUBLIC COMMENT**

None

#### **IX. CHAIR’S REPORT**

CTAC Chair, Naomi L. Wright, provide the following report to the committee:

- The MPO Governing Board has formed a Review Committee consisting of nine Board Members to review items prior to them going to the full MPO Governing Board for adoption. All the citizen advisory committees have been requested to attend these committee meetings to present our reports. There is hope that there will be more conversation regarding our issues and/or recommendations at this meeting instead of being rushed during the full Board meeting.
- On the August 26th meeting, one of our sister committees, the Freight Transportation Advisory Committee (FTAC), decided that they would seek support from our committee for the 6th Street Slip Ramp project. FTAC has been fighting for this project for several years, because they saw the need for direct access from downtown Miami to westbound SR-836. Because FTAC was pushing the project it was seen as a freight project or a Port of Miami Project. However, with the decision to build the Port Tunnel this ramp will not be critical for freight movement, but it will be critical for the people that live and work in the downtown. So important, that this project has been a part of the Downtown Transportation Master Plan since 2003. Although the economy has slowed, growth in Miami’s downtown will pick back up and the condos, hotels, and offices will be occupied and those people will need access to the west, which makes up the majority of the



area of the County. Currently the only way to access westbound SR-836 from downtown is from Biscayne Boulevard and I-395 and the I-95 Ramps from SW 2nd Street. The planned reconstruction of I-395 will make the new ramp at 6th Street critical, since only the southern access will be usable. An aerial view of the ramp has been passed out for clarification. What the FTAC is proposing is an on-ramp that starts at 6th Street between the northbound and southbound lanes of I-95. The ramp would tie into the northbound to westbound ramp from I-95 to SR-836 and would not be visible from either side of I-95. The Chair requested the Secretariat place this project on a future agenda for further discussion with FTAC, FDOT, and the community.

- The following are MDT updates from the Subcommittee meeting two weeks ago:
  - The Financial District Metromover Escalator experienced a major crash on April 15, 2008 and damage to the unit was severe. Bearings on the lower carriage had collapsed and the structure suffered from heavy corrosion. The unit was scheduled for refurbishment as part of a settlement with the escalator maintenance contractor KONE. The refurbishment was completed on April 22, 2009 when the unit passed its final inspections and it was returned to service. The unit is currently in service.
  - The request to have 2 bus shelters installed on the west side of the Government Center has been placed with the City of Miami. There are many people who catch the bus in this area and do not have protection from the elements. CTAC will be advised of the timeline for implementation as soon as possible.
- The Chair reminded everyone about taking group pictures on October 21st meeting at 5 PM on the west side of this building by the fountain. The Secretariat will send out more information next month.

## **X. MEMBER REPORTS ON OTHER MEETINGS RELATED TO TRANSPORTATION**

Daniel Yglesias reported that the Miami-Dade School Board Community Traffic Safety Team (CTST) met September 10<sup>th</sup> to discuss the use of dynamic driver speed feedback signs and the potential of installing them in all school zones.

## **XI. OLD/NEW BUSINESS**

Gary Dufek thanked MDT for providing full bus service to the SW 216 Street Park and Ride Lot.

Alan Fishman requested an update on the SFPECTA as well as the FDOT's decision to make the Miami River a SIS Facility.

## **XII. ADJOURNMENT**

The meeting adjourned at 8:15 PM.

**\*\*\*MINUTES ARE IN SUMMARY FORM\*\*\***

FOR VERBATIM TRANSCRIPTIONS OF THIS MEETING PLEASE REQUEST COPIES OF THE TAPE FROM THE MIAMI-DADE MPO AT (305) 375-4507

## A.6 TIRC Meeting Minutes





**DRAFT**  
**Miami-Dade Transit, Infrastructure & Roads**  
**Committee Minutes**  
**Wednesday, October 14, 2009**  
**2:00:00 PM**

[Legislative Survey](#)

*Barbara J. Jordan (1) Chair; Carlos A. Gimenez (7) Vice Chair; Commissioners Audrey M. Edmonson (3), Dorrin D. Rolle (2), Natacha Seijas (13) and Katy Sorenson (8)*

[Disclaimer](#)

[Minutes Definitions](#)

<b>Members Present:</b>	Dorrin D. Rolle; Natacha Seijas; Katy Sorenson; Carlos A. Gimenez; Barbara J. Jordan
<b>Members Absent:</b>	Audrey M. Edmonson
<b>Members Late:</b>	None
<b>Members Excused:</b>	None
<b>Members Absent County Business:</b>	None

**1 MINUTES PREPARED BY:**

*REPORT: Jill Thornton,  
 Commission Reporter  
 (305) 375-2505*

**1A INVOCATION**

**1B PLEDGE OF ALLEGIANCE**

**1C ROLL CALL**

**1D OFFICE OF  
 INTERGOVERNMENTAL  
 AFFAIRS**

**1D1**

[092697](#) Resolution

Office of Intergovernmental Affairs

2010 FEDERAL AND STATE  
 LEGISLATIVE PACKAGE

*Amended*

**REPORT:** *It was moved by Commissioner Gimenez that the foregoing 2010 Federal and State Legislative Package be forwarded to the County Commission with a favorable recommendation, with committee amendment(s) to include an item advocating for the Transportation Reauthorization Act. This motion was seconded by*

*Commissioner Rolle, and upon being put to a vote, passed 5-0 (Commissioner Edmonson was absent).*

## 1E DISCUSSION ITEM(S)

1E1

[092721](#) Report **Barbara J. Jordan**

ANNUAL TRANSIT MEETING *Presented*

## 2 COUNTY COMMISSION

2A

[092617](#) Resolution **Rebeca Sosa**

RESOLUTION AMENDING  
RESOLUTION NO. R-303-08 TO  
PROVIDE THAT HIALEAH MULTI-  
PURPOSE FACILITY WILL BE  
OWNED AND OPERATED BY CITY  
OF HIALEAH; DIRECTING THE  
PUBLIC HEALTH TRUST TO  
NOTIFY DISTRICT  
COMMISSIONER OF ALL  
MEETINGS RELATING TO  
DEVELOPMENT AND LEASE OF  
HEALTH CARE CENTER;  
REQUIRING THAT DISTRICT  
COMMISSIONER HAVE ACCESS  
TO MULTI-PURPOSE FACILITY;  
APPROVING TERMS OF  
BUILDING BETTER  
COMMUNITIES GENERAL  
OBLIGATION INTERLOCAL  
AGREEMENT WITH CITY OF  
HIALEAH FOR MULTI-PURPOSE  
FACILITY AND DIRECTING  
COUNTY MAYOR OR COUNTY  
MAYOR'S DESIGNEE TO  
EXECUTE SUCH AGREEMENT

*Deferred to November 10, 2009*  
*Mover: Katy Sorenson*  
*Seconder: Carlos A. Gimenez*  
*Vote: 5 - 0*  
*Absent: Edmonson*

## 3 DEPARTMENTS

3A

[092663](#) Resolution **Miami-Dade Transit Agency**

RESOLUTION APPROVING  
RETROACTIVE CHANGE ORDER  
NO: 1 (FINAL) ON A CONTRACT  
BETWEEN ESD WASTE2WATER,  
INC. AND MIAMI-DADE COUNTY  
FOR PROJECT NO. UFP013 PTP;

*Amended*

CONTRACT NO. UFP013-TR06-CT1, OIL WATER SEPARATORS AT NINETEEN (19) METROMOVER STATIONS; PARTIALLY FUNDED BY THE PEOPLES TRANSPORTATION PLAN (PTP); DECREASING THE CONTRACT AMOUNT BY (\$51,118.48); AND AUTHORIZING THE COUNTY MAYOR, OR COUNTY MAYOR'S DESIGNEE, TO EXECUTE SAME

**REPORT:** *It was moved by Commissioner Sorenson that the foregoing proposed resolution be forwarded to the County Commission with a favorable recommendation, with committee amendment(s) to complete the last sentence of the last paragraph on page four to include the phrase "participation for \$219,679 based on the total amount of \$1,071,376.52 expended for the project," which was inadvertently left out. This motion was seconded by Commissioner Seijas, and upon being put to a vote, passed 5-0 (Commissioner Edmonson was absent).*

3B

**092682 Resolution**

RESOLUTION AUTHORIZING EXECUTION OF A JOINT PARTICIPATION AGREEMENT (JPA) WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) FOR \$19,149,277 IN PUBLIC TRANSIT BLOCK GRANT PROGRAM FUNDS FOR TRANSIT BUS SERVICE ASSISTANCE; AUTHORIZING THE RECEIPT AND EXPENDITURE OF FUNDS AS SPECIFIED IN THE JPA; AUTHORIZING RECEIPT AND EXPENDITURE OF ANY ADDITIONAL FUNDS SHOULD THEY BECOME AVAILABLE; AND AUTHORIZING THE USE OF CHARTER COUNTY TRANSIT SYSTEM SURTAX FUNDS

**Miami-Dade Transit Agency**

*Forwarded to BCC with a favorable recommendation*

*Mover: Katy Sorenson*

*Seconder: Dorrin D. Rolle*

*Vote: 5 - 0*

*Absent: Edmonson*

3C

**092683 Resolution**

RESOLUTION ADOPTING THE

**Miami-Dade Transit Agency**

*Amended*

MIAMI-DADE TRANSIT (MDT)  
SUBMISSION OF THE ANNUAL  
UPDATE OF THE 2009 TRANSIT  
DEVELOPMENT PLAN (TDP)  
COVERING THE TEN-YEAR  
PERIOD FROM 2010-2019 WHICH  
INCLUDES MIAMI-DADE  
TRANSIT'S SERVICE  
STANDARDS

**REPORT:** *It was moved by  
Commissioner Sorenson that the  
foregoing proposed resolution be  
forwarded to the County  
Commission with a favorable  
recommendation, with committee  
amendment(s) as outlined in the  
supplemental report that provides  
scrivener error corrections to the  
Transit Development Plan (TDP).  
This motion was seconded by  
Commissioner Gimenez, and upon  
being put to a vote, passed 5-0  
(Commissioner Edmonson was  
absent).*

3D

**092748 Resolution**

RESOLUTION AUTHORIZING  
MIAMI-DADE TRANSIT BUS  
SERVICE ADJUSTMENTS TO BE  
IMPLEMENTED ON OR ABOUT  
DECEMBER 13, 2009; AND  
MODIFYING THE MIAMI-DADE  
TRANSIT SCHEDULE OF  
TRANSIT FARES, RATES AND  
CHARGES BY DISCONTINUING  
THE CHARGE FOR BUS-TO-BUS  
TRANSFERS

**REPORT:** *NOTE: During  
consideration of the changes to  
today's agenda, Assistant County  
Attorney Bruce Libhaber noted a  
scrivener's error throughout this  
resolution and the attached County  
Manager's memorandum that  
should be corrected to reflect the  
annual savings resulting from  
implementation of these service  
changes as \$12.4 million in lieu of  
\$15 million.*

**Miami-Dade Transit Agency**

*Forwarded to BCC with a favorable  
recommendation  
Mover: Katy Sorenson  
Seconder: Carlos A. Gimenez  
Vote: 5 - 0  
Absent: Edmonson*

3E

**092490 Ordinance**

ORDINANCE REVISING AND  
CODIFYING THE  
MISCELLANEOUS

**Office of Capital Improvements**

*Forwarded to BCC with a favorable  
recommendation  
Mover: Katy Sorenson*

CONSTRUCTION CONTRACTS PROGRAM AND FACILITATING AND EXPEDITING THE AWARD OF CONSTRUCTION CONTRACTS TO SMALL BUSINESSES; CREATING A PROCESS TO ESTABLISH AND ADMINISTER A ROTATIONAL POOL TO DISTRIBUTE WORK AMONG PROGRAM PARTICIPANTS IN AN EQUITABLE MANNER; AUTHORIZING THE MAYOR OR MAYOR'S DESIGNEE TO ADVERTISE AND RECEIVE BIDS, AND AWARD CONTRACTS UP TO THE THRESHOLD AMOUNT SET FORTH IN SECTION 2-8.1(B); AUTHORIZING THE MAYOR OR MAYOR'S DESIGNEE TO ISSUE CHANGE ORDERS; PROVIDING EXCEPTIONS; CREATING SECTION 2-8.2.7.01 OF THE CODE; PROVIDING SEVERABILITY, INCLUSION IN THE CODE AND AN EFFECTIVE DATE

**9/15/2009** *Adopted on first reading by the Board of County Commissioners*

**9/15/2009** *Tentatively scheduled for a public hearing by the Board of County Commissioners*

*Seconder: Barbara J. Jordan*  
*Vote: 4 - 0*  
*Absent: Edmonson , Sorenson*

**3F**

**092572 Resolution**

RESOLUTION ACCEPTING CONVEYANCES OF VARIOUS PROPERTY INTERESTS FOR ROAD PURPOSES TO MIAMI-DADE COUNTY, FLORIDA

**Public Works Department**

*Forwarded to BCC with a favorable recommendation*  
*Mover: Carlos A. Gimenez*  
*Seconder: Dorrin D. Rolle*  
*Vote: 4 - 0*  
*Absent: Edmonson , Sorenson*

**3G**

**092662 Resolution**

RESOLUTION APPROVING A CONTRACT AWARD RECOMMENDATION IN THE AMOUNT OF \$1,155,000.00 BETWEEN BUDGET CONSTRUCTION CO., INC. AND MIAMI-DADE COUNTY FOR THE PEOPLE'S TRANSPORTATION PLAN (PTP) PROJECT ENTITLED INTERSECTION IMPROVEMENT CONTRACT (PROJECT – CICC 7360-0/08 REQUEST FOR PRICE

**Public Works Department**

*Tabled*  
*Mover: Natacha Seijas*  
*Seconder: Katy Sorenson*  
*Vote: 3 - 2*  
*No: Rolle , Gimenez*  
*Absent: Edmonson*



QUOTATION (RPQ) NO. 20090106)

3H

**092719 Resolution****Public Works Department**

RESOLUTION APPROVING EXECUTION OF THE FIRST AMENDMENT TO THE JOINT PARTICIPATION AGREEMENT BETWEEN MIAMI-DADE COUNTY AND THE CITY OF HIALEAH, IN THE AMOUNT OF \$330,000, TO FUND CONSTRUCTION OF A ROAD IMPROVEMENT PROJECT ALONG NW 97 AVENUE, FROM NW 138 STREET TO NW 154 STREET; AND AUTHORIZING THE COUNTY MAYOR OR COUNTY MAYOR'S DESIGNEE TO EXERCISE THE PROVISIONS THEREIN

*Forwarded to BCC with a favorable recommendation*

*Mover: Natacha Seijas*

*Seconder: Katy Sorenson*

*Vote: 5 - 0*

*Absent: Edmonson*

3I

**092723 Resolution****Public Works Department**

RESOLUTION GRANTING PETITION TO CLOSE MAINE STREET (OLD ALIGNMENT OF SW 157 AVENUE), FROM SW 112 TERRACE TO SW 117 STREET (ROAD CLOSING PETITION NO. P-876)

*Forwarded to BCC with a favorable recommendation*

*Mover: Dorrin D. Rolle*

*Seconder: Carlos A. Gimenez*

*Vote: 5 - 0*

*Absent: Edmonson*

4

**COUNTY MANAGER**

5

**COUNTY ATTORNEY**

6

**CLERK OF THE BOARD**

6A

**092760 Report****Clerk of the Board**

SUMMARY OF MINUTES FOR TRANSIT, INFRASTRUCTURE & ROADS COMMITTEE MEETINGS OF JUNE 10, 2009, JULY 9, 2009 (WORKSHOP) AND JULY 16, 2009 (WORKSHOP)

*Approved*

*Mover: Dorrin D. Rolle*

*Seconder: Carlos A. Gimenez*

*Vote: 5 - 0*

*Absent: Edmonson*

**REPORT:** NOTE: Title of this report should reflect SUMMARY MINUTES FOR 6/10, 6/16 & 7/9

7

**REPORTS**

7A

**092671 Resolution****County Manager**

FEASIBILITY AND COST OF  
PROVIDING REAL-TIME GLOBAL  
POSITIONING SYSTEM ON  
MIAMI-DADE TRANSIT (MDT) BUS  
FLEET

*Report Received*  
*Mover: Katy Sorenson*  
*Seconder: Dorrin D. Rolle*  
*Vote: 5 - 0*  
*Absent: Edmonson*

7B

**[092692](#) Report**

**County Manager**

QUARTERLY MIAMI INTERMODAL  
CENTER-EARLINGTON HEIGHTS  
(MIC-EH) UPDATE

*Report Received*  
*Mover: Carlos A. Gimenez*  
*Seconder: Katy Sorenson*  
*Vote: 5 - 0*  
*Absent: Edmonson*

7C

**[092763](#) Report**

**County Manager**

ORAL REPORT REGARDING THE  
STATUS OF THE STS RFP

*Report Received*  
*Mover: Natacha Seijas*  
*Seconder: Dorrin D. Rolle*  
*Vote: 5 - 0*  
*Absent: Edmonson*

**8 ADJOURNMENT**

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10/26/2009

Agenda Key: 2781

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## A.7 South Florida Workforce Board





**SOUTH FLORIDA WORKFORCE INVESTMENT BOARD**

**WORKFORCE SYSTEMS IMPROVEMENT (WSI) COMMITTEE**

**Thursday, October 15, 2009  
8:00 A.M.**

Doubletree Miami Mart/Airport Hotel and Exhibition Center  
711 NW 72<sup>nd</sup> Avenue  
Palm Room  
Miami, Florida 33126

**AGENDA**

1. Call to Order and Introductions
2. Approval of Workforce Systems Improvement Meeting Minutes
  - A. June 18, 2009
  - B. August 20, 2009
3. Recommendation as to the Approval of SFWIB WIA Two-Year Plan
4. Presentation: Miami-Dade Transit Development Plan
5. Discussion Item – Balanced Scorecard Performance Update (Forthcoming)
6. Discussion Item – Mystery Shopper Update
7. Refugee Employment and Training (RET), July 16, 2009, RFP Informal Resolution Conference Recommendations
8. Work Readiness WR-2009-2 RFP Recommendations
9. Refugee Employment and Training (RET), RET-2009-02 RFP Recommendations
10. Recommendation as to the Allocation of TANF Surplus Funds to Provide Enhanced Services to the Refugee eligible TANF Participants

South Florida Workforce Investment Board is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities.

July 24, 2009

Mr. Harry A. Rackard  
Miami Dade Transit  
Overtown Transit Village  
701 N. W. 1<sup>st</sup> Court, 11<sup>th</sup> Floor  
Miami, Florida 33136

Re: Transit Disadvantaged Request for FY 2009-2010

Dear Mr. Rackard:

The South Florida Workforce Investment Board (SFWIB) is a governmental agency (not-for-profit) organization that provides services to customers that are in need of employment and/or training. The 100 bus passes requested will be issued to customers that meet the following criteria:

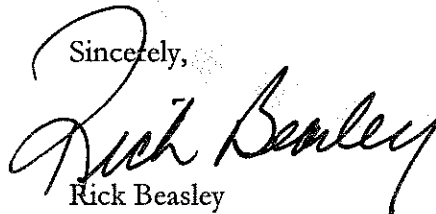
- Who are participating in Workforce Investment Act (WIA), Welfare Transition Programs;
- Who have met the low-income eligibility requirements;
- In need of supportive services to complete training and/or obtain employment that leads to self-sufficiency;
- Are unable to obtain such supportive services from other resources

The SFWIB employees authorized to pick up bus passes are Maria Castro, Maria Gomez and Ana McKee.

We thank you in advance for the support that your agency provides us in helping our customers reach their desired goals.

Should you have any questions and/or concerns, please feel free to contact Juan Hernandez, at 305-594-7615 Ext. 238.

Sincerely,



Rick Beasley  
Executive Director  
South Florida Workforce Investment Board

# URGENT

May 2009

To: Transportation Disadvantaged (TD) Program Participants:

It is time to request transportation assistance for fiscal year 2009-2010. This fiscal year ends September 30, 2009. **If you do not submit a letter requesting Funding for the next fiscal year, your funding will end September 2009. There is No automatic carryover.**

**All programs that provide transportation assistance to those with disabilities are required to review benefits in accordance with the population breakdown form. Please include the form with your letter. Non-compliance can result in the termination of TD assistance.**

Your **TYPED** letter should include the following:

- Request should be on agency/program letter- head
- Subject of letter should state: Transportation Disadvantaged Request for FY 2009-2010.
- Name of Agency/Program, followed by a brief description of the program.
- Please state if the program is a for profit or non-profit program
- Brief description of client population and eligibility for assistance
- A description of the services that your program provides to your participants
- Please state how your clients are referred or directed to your program.
- Amount of allocation requested
- Signature and title of individual requesting assistance
- Address, telephone, fax number, (e-mail address if available)
- All letters should be addressed to: Harry A. Rackard; Miami Dade Transit; Service & Mobility Planning; 701 N.W. 1<sup>st</sup> Court; 12th Floor, Miami, Fl. 33136. Via fax: 786-469-5491 and the original copy via mail.
- We do not accept hand written requests.

**Please call to confirm that we have received your request.**

**All requests must be submitted by July 31, 2009.**

If you have any questions, please call Ainsley R. Barberena at 786-469-5016.



## A.8 Evaluation Criteria



**Table 5-1 Evaluation of Local Plan Impacts on Public Transportation Sample Criteria**

1. Is public transportation discussed/supported in plan?
2. Is transit oriented development (TOD) discussed/supported in plan?
3. Does the plan advocate appropriate multi-modal connectivity to activity centers, including sidewalks, roadways, bicycle facilities?
4. Are transit design/customer amenity guidelines available to assist planners and decision makers in incorporating transit into the planning process?
5. Is the concept of bus rapid transit discussed/supported in the plan?
6. Does the plan support the development of multi-use paths (off-road) and bicycle lanes (on-road) - availability, location, standard of facility design, LOS, connectivity?
7. Are there planned, programmed or committed improvements to existing or new multimodal facilities including documentation of designated corridor space for transit or multi-modal option?
8. Are there sufficient densities to support transit ridership?
9. Does the plan define levels of service for transit or multi-modal alternatives?
10. Does the plan advocate a variety of land uses, including both employment and residential?
11. Do the land use categories promote pedestrian, bicycle, and transit use?
12. Does the plan identify sufficient intensity along major transit corridors?
13. Are there sufficient intensities in and around core areas?
14. Does the plan support appropriate numbers of connections within the street network?
15. What is the degree to which public and private transit service is proposed or available including the location of bus routes, frequency of service, hours of operation, bus stops and amenities (concrete pad, bench, bus shelter and connectivity to the sidewalk network)?
16. Are there proposed transit facility improvements (e.g. transfer stops, super-stops, stations, park n rides, etc.) that address transit access within and between activity centers?
17. Does the plan address specific transit-related facilities needed to provide access to existing or planned transit service?
18. Is parking management discussed in the plan?
19. Are transportation demand management concepts explored/supported in the plan?

## A.9 Miami-Dade Transit Service Standards





## Service Standards



Miami-Dade Transit  
Service Planning & Scheduling  
701 NW First Court  
Miami, FL 33136  
[www.miamidade.gov/transit](http://www.miamidade.gov/transit)

## PURPOSE

This document formalizes Miami-Dade Transit's (MDT) service standards, the framework for guiding the decisions on which services are created and evaluated. This framework is applied to best serve the citizens' varied travel needs, as well as achieve our mission of providing the highest possible quality service within the available budgetary resources. MDT's service standards provide consistent and fair evaluation of both existing and proposed services. MDT service standards follow procedures published by the Transportation Research Board's Transit Cooperative Research Program (TCRP) of the National Academies.

These service standards are intended to support the goals and objectives of Miami-Dade County. The objectives and the resources available to attain them can be expected to change over time. Therefore, these service standards will be revised periodically to reflect those changes. Previous period experience as well as changes in Miami-Dade County's goals and objectives, will be used to determine whether any standards can be added or revised.

The overall mission of MDT is *"to meet the needs of the public for the highest quality transit service: safe, reliable, efficient, and courteous."* These service standards are applied to improve the efficiency of existing routes and address the needs of the community by implementing new bus service. These service changes and implementation must meet the required standards.

The relationship between MDT's Service Standards and the agency budget is dynamic. The level of service MDT provides to patrons has a direct impact on the operating and capital budgets. In turn, service standards affect the amount of service delivered, and the amount of service to be provided within the bounds of existing financial resources. Balancing transit needs and budget constraints is very challenging, and adjustments are required between the costs and benefits of providing transit service.

The application of service standards leads to a fair, equitable, and objective comparison of all requests and proposals generated from the general public, elected officials, and

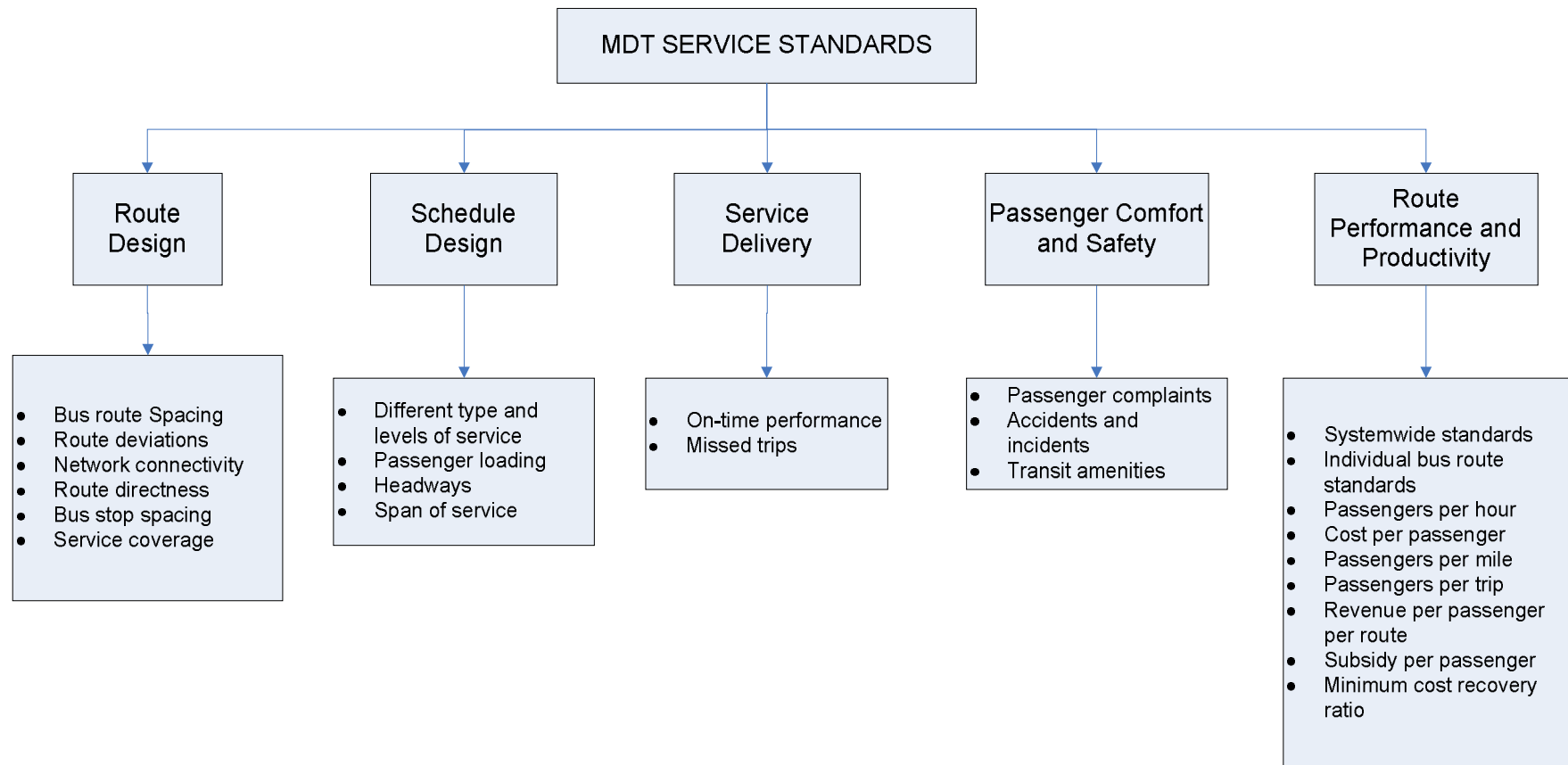
MDT staff. These service standards are maintained and applied to be consistent in the evaluation of service proposals and to ensure that the service being provided represents the most cost-effective use of the Miami-Dade County's resources. MDT service standards establish minimum, maximum, and recommended levels of service. The purpose of MDT's standards is to identify routes which are most in need of service changes, such as restructuring to eliminate lower-productivity segments or branches, adjusting service frequency to better reflect the demand for service, or providing additional promotion of less patronized routes. Routes which do not meet MDT standards are not automatically selected for elimination. Decisions to eliminate a route is only intended as a last resort, when it has been determined that no cost-effective actions are available to improve the productivity of the route. There are two primary applications for the ongoing use of the service standards:

1. The use of standards to evaluate existing services, and
2. Use of standards to evaluate proposals for new service

The service planning process considers four major divisions within Miami-Dade Transit: Metrobus, Metrorail, Metromover, and Special Transportation Services (STS). Metrobus standards include information on the design and redesign of routes and schedules, and a process for route performance evaluation. For Metrorail, service schedule design standards are the only guiding factors since the route follows a set alignment. The operating plan forms the basis for the Metromover service standards. Finally, Special Transportation Services standards include performance and productivity Demand-Response.

The numerical values of these service standards will be evaluated yearly, using the most recent twelve-month period for which data is available. The evaluation compares the current values of productivity standards versus those from the previous year. Operating cost data for the previous year is examined to account for system-wide increases or decreases in expenditures.





## **SERVICE PLANNING PROCESS**

MDT's service planning process starts by using its service standards to evaluate current service. Many planning and design elements are taken into account when considering a service change. MDT's service changes address issues of route efficiency, cost effectiveness, operational feasibility, and the availability of resources.

MDT applies its service standards to:

- Improve route productivity while keeping customer impact to a minimum
- Assure that service is provided in a fair, consistent, and equitable manner, considering transit-dependent areas / regions
- Provide a baseline for service planning of bus route alignments, and scheduling frequencies for all transit modes

Data collected on MDT service is compared against the service standards to determine whether or not existing services perform at acceptable levels. Remedial action plans are developed to bring the service up to standards, when they are not acceptable. Ridership data is collected using Automatic Passenger Counters (APC), and via manual ride checks. As part of the process this data is evaluated to perform the following remedial actions:

- Enhance/Reduce per-route service span
- Increase/Decrease frequency
- Modify/Eliminate duplicative service
- Modify/Eliminate low ridership route segments
- Modify/Eliminate weekend service (Saturday, Sunday or both)
- Modify/Eliminate off-peak service
- Modify/Eliminate low productivity trips
- Market/Promote low ridership routes

The service planning process identifies and documents service deficiencies. If continued remedial actions cannot bring a service up to MDT's service standards, it may be an indication of changes in demand or travel patterns. Reallocating the resources may be the only alternative to resolve such service deficiencies.

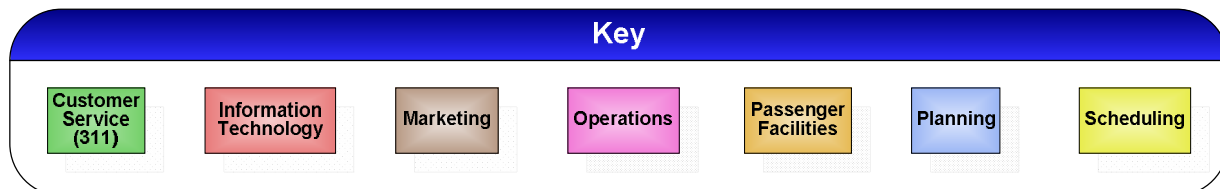
MDT continuously evaluates the performance of its services, analyzing data and developing recommendations for service changes as justified through the use of service delivery standards. Applying a service standard process assures that available resources are deployed in the most effective manner. Although the service routes and schedules are evaluated continuously, major service changes are implemented in June or November of each calendar year, per the Collective Bargaining Agreement with the Transport Workers Union.

Minor recommended changes to service, as defined by Section 2-150 of the County Code, can be implemented as required with the approval of the Administration. Minor changes are defined as modifications affecting less than a quarter (25%) of a route. Major recommended changes, those above the 25% threshold, require approval by the Board of County Commissioners after a public hearing.

The service planning process targets only short-range plans, which are six to eight months into the future. Long-range plans, such as the Transportation Improvement Program (TIP), the Transit Development Plan (TDP), and the Long-Range Transportation Plan (LRTP), are incorporated into the short-range planning process in order to align long-term visions with short-term goals.

MDT works towards the implementation of route and scheduling service changes with input and collaboration from other divisions within the department. These divisions assist in the planning, scheduling, and implementation of the various modes of transit service. Each division works as a team to plan design and deliver optimal transit services to its community.

# Planning & Scheduling Flow Chart



## **SERVICE COVERAGE**

Miami-Dade County's policy establishes that ninety percent (90%) of the County population within the Urban Development Boundary (UDB) shall be provided with transit service. The Mass Transit sub-element of the Comprehensive Development Master Plan (October 2006 edition) adopted by Miami-Dade County establishes the following minimum service levels:

*The minimum peak-hour mass transit level of service shall be that all areas within the Urban Development Boundary (UDB) of the Land Use Plan which have a combined population and work force of 10,000 persons per square mile shall be provided with public transit having a minimum headway of 30 minutes and average route spacing of one mile provided that:*

*The average combined population and employment density along the corridor between the existing network and the area of expansion exceeds 4,000 persons per square mile, and the corridor is 0.25 miles on either side of any necessary new routes or route extensions to the area of expansion.*

*Areas with lower density will be provided with lower-frequency peak only bus service, or have access to park-and-ride lots within 15 miles*

Service will be provided along major arterials at a route spacing of one mile and one-half mile space for the urban core. The urban core or "the mainland" is defined as, inclusive of NW/NE 79 Street on the north, NW/SW 42 Avenue (Le Jeune Road) on the west, Coral Way on the south and Biscayne Bay on the east, including the area south of 96 Street on Miami Beach.

Geographic coverage may not always be achieved due to constraints such as street network restrictions, or the infeasibility of modifying existing routes without negatively affecting their overall performance. In some cases, it may not be economically feasible to implement and/or modify service coverage. Careful consideration is exercised when such cases arise.

## Miami-Dade Transit's Coverage Area



## **ROUTE DESIGN**

MDT uses route design standards to design or redesign of a pathway on which a bus route operates. The factors considered in developing or modifying a route include service area characteristics (population, employment, transit-dependency), route type (express, limited, local), route spacing, travel directness, bus stop spacing, and bus stop amenities.

### **Bus Service Type**

#### ***Trunk Routes***

MDT designs local trunk bus service in Miami-Dade County to collect and distribute high-turnover ridership along developed arterials radiating to and from the area commonly referred to as the Miami Central Business District (CBD). This service is characterized by frequent stops, short passenger trips, and slow average bus speeds.

#### ***Feeder Routes***

MDT uses local feeder routes mainly to link trunk routes, though many feeders also serve high density corridors with internal travel markets. This type of service provides travel opportunities linking the feeder routes with other local bus service provided by municipalities, and/or Metrorail and/or Metromover stations. MDT feeder routes also include those which do not directly enter the Miami CBD.

#### ***Circulator***

MDT uses a circulator, or shuttle bus, for a short route connecting two transportation centers, or as a feeder to another service. For MDT, these routes include the Tri-Rail commuter rail stations in Miami-Dade County, and short area-specific routes.

#### ***Limited***

MDT uses limited-stop service to serve a limited number of specific bus stops along a route. The MAX routes serve stops at major transfer points or approximately every one-half mile (in the system core and CBD) to one mile (in the non-urban or suburban areas) along the route. Similarly, the KAT routes in the Kendall area also operate as limited routes. This type of route has characteristics of both express and local service. With

fewer stops, the limited routes have significantly increased operating speeds when compared to local service.

### ***Busway***

MDT's South Miami-Dade Busway is an exclusive, dedicated two-lane corridor dedicated solely for bus service along U.S. 1 from SW 344<sup>th</sup> St in South Miami-Dade to the Metrorail Station at Dadeland South. The Busway has bus stop stations along the corridor, with preferential signal phasing provided for the buses at each intersection. Several bus routes currently operate on the Busway. Most of these routes are considered limited-stop service, or have portions that offer limited service, due to the nature of the Busway service and the number of stops.

### ***Express***

MDT uses express service as service that has fewer stops and operates at a higher speed than local service. Express routes serve outlying areas (serving designated park-and-ride lots or shopping centers), some with direct service to the CBD. They usually operate along a freeway or major arterial road to increase the operating speed. Currently, only the 95 Express operates along a freeway as an express bus service in Miami-Dade County from the Golden Glades Park-and-Ride lot. The Busway Flyer also operates as an express bus route.

### ***Special Transportation Service (STS)***

MDT has STS available for people with disabilities who cannot ride Metrobus, Metrorail, or Metromover. STS offers shared-ride, door-to-door travel in accessible vehicles throughout most of Miami-Dade County, in some parts of South Broward County, and in Monroe County Upper to Middle Keys. STS operates 24 hours a day, seven days a week, including most holidays. STS is used for trips to medical appointments, school, work, shopping, business, or recreation. Air-conditioned minivans, small buses, lift-equipped vans, and sedans transport passengers with disabilities safely in a clean, smoke-free environment.



## Bus Route Spacing

The average distance between parallel routes is referred to as route spacing. A high level of accessibility enhances the attractiveness of transit. As such, MDT service is designed to provide all segments of the population with reasonable access from residential areas to areas of employment and essential services. A strong measure of accessibility is the distance between transit routes. A trade-off must be made between an acceptable walking distance and the frequency of service provided in these areas. Nonetheless, it may be necessary to duplicate service where routes merge such as at a Metrorail station, shopping center, or in the Central Business District.

Factors affecting route spacing include geographical conditions, population concentrations, and trip generators and attractors. MDT's standard is to provide service along major arterials at a spacing of one mile; with one-half mile in the urban core, where densities and transit dependency are typically high.

During late night and overnight hours, route spacing will be based on demand along major travel arterials.

Development Characteristics	Distance between Routes *
Urban core	1/2 mile
Suburban and Major Arterials	1 mile
Low Density (Residential/Undeveloped)	As needed

## Bus Route Directness

MDT route alignments are as direct as possible to maximize average speed and minimize travel time and miles of operation. Deviations from a direct path from start to end of a route shall not exceed 125% of the direct start to end travel time of a route.

Route deviations are evaluated to determine if the total additional travel time for all through passengers does not exceed five minutes for each rider boarding or alighting along the deviation.

$$\frac{P(t) * VTT}{P(d)} \leq 5 \text{ minutes}$$

where:  $P(t)$  = number of through passengers  
VTT = additional vehicle one-way travel time,  
 $P(d)$  = number of passengers served by the deviation

Occasionally, it may be reasonable that MDT deviate a route to a trip generator location, such as a mall or employer site, where there is no alternative transit service to that location. When a deviation is evaluated, the total additional travel time for all through passengers shall not exceed five minutes for each rider boarding or alighting along the deviation. The decision to deviate considers the impact the deviation will have to its existing on-board customers and weigh it against the potential gains in new ridership. When considering a deviation, MDT looks at the gain in convenience to those passengers who are boarding or alighting during the deviation must be balanced against the additional travel time for the passengers traveling through to their final destination

### **Bus Stop Spacing**

The spacing of bus stops has a major impact on the performance of MDT system. Bus stop spacing affects the riders' overall travel time and, as a result, the demand for transit service. In general, MDT analyses the trade-off between close stops with shorter walking distances but more frequent stops (resulting in longer bus trips for riders), and stops placed further apart with longer walking distances, but less frequent stops (resulting in shorter bus trips). When MDT evaluates locations for Metrobus stops, it is important to strike a balance among passenger convenience, effect on average speed, and safety. The spacing of stops is determined by the nature of the adjacent development. Locations of critical need, such as locations with a high population or the elderly or persons with disabilities, have modified spacing to allow for better accessibility to these patrons with special needs and limited mobility.

MDT uses the following standards for bus stop spacing:

Density	Stops per mile
High density, CBD, shopping centers, special needs	5
Medium density, fully developed residential area	4
Low density, residential	3
Rural	2

Service Type	Stops
Local	Average 5 stops per mile
Limited / Busway	1-2 stops per mile Stops at all major transfer points
Express	Closed door service for at least 50% of the total route length
Circulator	Local or as needed
STS	Door-to-door

## SCHEDULE DESIGN

MDT uses criteria for schedule design to establish or re-establish the scheduled interval between buses, and the hours during which a route operates. Factors influencing frequency of boarding are the use of clock-face headways and loading guidelines.

### Span of Service

The time between the first and last trip operated on a route defines the span of service. In addition, service span specifies the minimum period of time service will operate at any point in the system. This gives customers confidence that direct and connecting service will be provided during the span hours. The minimum hours of operation for Metrobus service vary by day of week and reflect the predominant peak travel flows in the regions. Evening and weekend service and their respective frequencies will be based on the estimated and actual productivity and customer demand.

Express routes operate at minimum during the peak a.m. and p.m. periods of weekday service, though demographic characteristics and work hours of the area may require a different span of service. Some routes may require only midday service due to special rider demands. The following are the MDT standards:

Scheduling Time Periods		
<b>Peak</b>	Morning Peak	6:00 am – 9:00 am
	Afternoon Peak	3:00 pm – 6:00 pm
<b>Off-Peak</b>	Early Morning	5:00 am – 6:00 am
	Midday	9:00 am – 3:00 pm
	Evening	6:00 pm – 9:00 pm
	Late Night	9:00 pm – 12:00 am
	Overnight	12:00 am – 5:00 am
	Weekend	6:00 am – 7:00 pm

Current Service Span		
Service	Weekday	Weekends
Express Service	Peak Hours Only	Peak Hours Only
Busway	24 hours*	24 hours*
Metrobus	24 hours*	24 hours*
Metrorail	5:00am – 12:00am	5:00am – 12:00am
Metromover	5:00am – 12:00am	5:00am – 12:00am
STS	24 hours	24 hours

\*select routes

### Differing Types and Levels of Service

Metrobus Service Type	Maximum Standees
Express	0%
Busway	15%
Limited	30%
Local	45%

### Passenger Loading

The intent of loading standards is to balance safety, passenger comfort and operating efficiency. The frequency of service provided on a route is at least equal to the maximum headway to accommodate changing passenger loads. MDT's vehicle load standards define acceptable passenger loads at different times of the day to help ensure acceptable levels of passenger comfort and operating efficiency. Loading standards are applied and the service is adjusted through the continuous monitoring of the performance measures.

The maximum passenger load factor for a single trip will not exceed 160%. Premium service refers to limited and express routes. Loading standards are at the maximum load point during a 30 minute interval of service. When elderly ridership exceeds 20% of the ridership of a route, the loading standard will not exceed 100%, except during the peak hours where the standard is 110%. When the standing time on a trip is of short duration (less than or equal to 10 min.) such as school trippers with low elderly ridership, the maximum load for a single trip can be 160%.

Average Maximum Loading Standards by Time Period for Bus				
Headway (min.)	Peak	Midday/Weekend	Night	Premium
1 – 15	160%	120%	110%	120%
16 – 30	130%	110%	100%	100%
31 – 60	110%	100%	100%	-NA-

The standards for Metrorail passenger loading is for normal scheduled service at the peak load point during a 30 minute interval of service. When loading standards are exceeded, additional cars are added, if possible, prior to decreasing headways.

Average Maximum Loading Standards by Time Period for Rail			
Headway (min.)	Peak	Midday/Weekend	Night
1 – 10	145%	125%	100%
11 – 30	130%	110%	100%

Average Maximum Loading Standards by Time Period for Mover			
Headway (min.)	Peak	Midday/Weekend	Night
1.5 – 3	75%	75%	75%

## Headway

Headway is the interval of time between two vehicles running in the same direction on the same route.

### Maximum Bus Headways

Maximum Metrobus Headway (minutes)				
Operating Period	Express	Limited	Local	Circulator
Peak	20	30	60	30
Midday	-NA-	30	60	45
Evening	-NA-	-NA-	60	60
Overnight	-NA-	-NA-	60	60
Weekends	-NA-	-NA-	60	30

### Maximum Rail Headways

Maximum Metrorail Headway	
Operating Period	Headway (min.)
Peak	7.5
Midday	15
Early Evening	15
Late Evening	30
Weekend	30

### Maximum Mover Headways

Maximum Metromover Headway	
Operating Period	Headway (min.)
Peak	1.5
Midday	3
Early Evening	3
Late Evening	3
Weekend	3





## A.10 Miami-Dade Transit Project Prioritization and Budget Approval Process Procedure



## MIAMI-DADE TRANSIT

### PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE

Issued Date: May 6, 2009

Revision: Final

Submitted by: Susanna Guzman-Arean  
Office of Strategic Planning and Performance Management

Concur:

  
Deputy Director, Operations

May 7, 2009  
Date

  
Assistant Director, Engineering, Planning & Development

May 20, 2009  
Date

Margen Mazz  
Assistant Director, Finance Services

Date

Approved:

  
Director

05-2009  
Date

### BACKGROUND

Miami-Dade Transit (MDT) anticipates spending between \$408 and \$630 million in capital plan projects every year for the next five years. Such anticipated spending has triggered the need to develop the Project Prioritization and Budget Approval (PPBA) process.

### PURPOSE

The purpose of this procedure is to document the Project Prioritization and Budget Approval process.

### OBJECTIVE

The objective of this procedure is to ensure the uniform and consistent application of the Project Prioritization and Budget Approval process. This procedure applies to new or on-going projects that need additional funds and projects requiring multi-year funding allocations.

## MIAMI-DADE TRANSIT

### PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE

#### DEFINITIONS

Approved for Implementation – Indicates that a proposed project is valid and has been identified as having sufficient funds.

Capital Improvement Plan (CIP) - Expansion or enhancement of existing or proposed Transit system. The five (5) year Capital Improvement Plan (CIP) addresses the need to adequately recapitalize the MDT system.

Infrastructure Renewal Program (IRP) – Addresses MDT's needs to continue to maintain existing facilities in a state of good repair. This is done by replacing or upgrading all of the Metrorail, Metromover, and Metrobus assets according to normal replacement cycles as defined by industry standards. The IRP focuses on areas such as bus and rail vehicle rehabilitation; rehabilitation of bus and rail maintenance facilities and equipment; escalator and elevator rehabilitation; maintenance of tracks and wayside; fare collection system upgrades; and information technology improvements. Without an adequate IRP budget, Metrorail, Metromover, and Metrobus systems would fall into a state of disrepair reducing service reliability, system safety and degrade the overall attractiveness of public transportation service.

Operational Support Projects (OSP) – Projects or materials necessary to run the daily MDT operational functions (i.e., studies, training, materials, 40 year re-certification, new software purchase).

Project – A one-time job (set of tasks) with a defined timeline, cost and resources that accomplishes an objective or scope of work.

Project Manager – The individual charged with implementing the project once the PPBA Form is approved for implementation. He/She is also responsible for submitting yearly updates of the approved PPBA form for on-going projects during their implementation phase, when funding is required in multiyear funding allocations.

By definition, the Project Manager has authority over the project team. However, the project team is usually structured as a matrix organization where the project staff is assigned to the team for the duration of the project.

Project Originator – The Project Originator is the individual that identifies the need for the project and initiates the Project Prioritization and Budget Approval process to request funding.

For projects responding to an MDT need requested by external sources (i.e. the general public, other Miami-Dade County Departments, Legislature, etc.), the requests come in through the MDT Director's Office, then forwarded to the authorized MDT Staff who in turn assigns a Project Originator.

## MIAMI-DADE TRANSIT

### PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE

For new projects responding to MDT needs, requested by both internal and external sources, the Project Originator completes the PPBA or the Project Number Request Form (PNR) with support of other MDT Divisions as required. The PNR Form is submitted for projects that do not need budget prioritization. A Project Number is assigned for project identification and tracking purposes.

The Project Originator's Division is responsible for determining if the work will be done within the Division or a Project Manager from another Division will be requested. The Project Originator is responsible for the necessary coordination among Divisions/Departments in completing the PBBA form. This coordination includes scheduling, cost estimating, preparation of cash flows, etc. The Project Originator will take the necessary steps to identify the Project Manager.

Project Prioritization and Budget Approval (PPBA) Form (Attachment 1) – The Form submitted by the Project Originator to the Office of Strategic Planning & Performance Management (OSPPM) to have the project approved by the Planning Approval Board for implementation and funding identified.

Project Stakeholder - Stakeholders are an integral part of a project. They are the end-users, benefiting from the implementation of the project. The Project Stakeholders will be integral in establishing the requirements.

It is extremely important to involve Stakeholders in all phases of the project to ensure success.

Sub-project Number – Often a project will have various tasks and outcomes requiring additional expertise and funding that align with the initial project. A sub-project number will maintain all project related history (documentation, funding, etc.) under the key identifier and will be denoted with a suffix when a sub-project is requested.

Transportation Improvement Program (TIP) – The Transportation Improvement Program (TIP) is a staged multi-year program that prioritizes transportation projects for federal, state and local projects.

## MIAMI-DADE TRANSIT

### PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE

#### ROLES AND RESPONSIBILITIES

The responsibilities of the various entities involved in the approval of the PPBA Form are as follows:

##### *Responsibilities of the Project Originator:*

- For projects responding to an MDT need requested by internal sources (projects identified by MDT Divisions or internal staff analysis, etc.) the Project Originator is the individual that identifies the need for the project and initiates the project prioritization and request for funding.
- For projects responding to an MDT need requested by external sources (i.e., the general public, other Miami-Dade County Departments, Legislature, etc.), the Project Originator is the person assigned by the authorized MDT Staff after the request is forwarded by the MDT Director's Office and initiates the project prioritization and request for funding.
- For projects responding to MDT needs requested by both internal and external sources, the Project Originator is responsible for completing the PPBA Form and for obtaining approval (required signatures).
- Perform the necessary steps to identify the Project Manager, as may be required.
- Perform the necessary coordination (i.e. in work involving scheduling, cost estimating, preparation of cash flows, etc.) with other Divisions / Departments in completing the PPBA Form
- Submit the PPBA Form to the Office of Strategic Planning & Performance Management (OSPPM)
- For projects that do not require budget prioritization but do require a Project Number, the Project Originator will complete a Project Number Request (PNR) Form

##### *Responsibilities of the Project Manager:*

- Monitor and control his/her project in order to implement the project successfully, ensuring that all guidelines and requirements of each particular grant funding source is met.
- Monitor and evaluate whether MDT's goals are being accomplished efficiently and cost effectively.
- Enforce performance of the contract terms and conditions.
- Serve as a liaison with the consultant or contractor.
- Ensure that contractual services have been rendered in accordance with the contract terms prior to processing the invoice for payment.
- Maintain a Project file and financial information.
- Maintain a Project Status Report
- Store pertinent and final project documentation in Electronic Document Management System (EDMS) according to the process map (Attachment 3)

## MIAMI-DADE TRANSIT

### PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE

- Provide close-out notification for further retention/disposition of project documentation

#### *Responsibilities of the OSPPM:*

- Logs in the PPBA or PNR Form.
- Reviews PPBA or PNR Form for completeness.
- Processes the PPBA Form through the Planning Advisory Board and the Approval Board for disposition of requested projects and processes their recommendations.
- Reviews funding sources with Grants Administration Unit and advises Project Originator of disposition.

#### *Responsibilities of the Design and Engineering Division:*

- Charged with the development of the IRP and CIP Matrices for submission to the MDT Resource Allocation and Performance Reporting Division for preparing MDT's yearly Proposed Capital Budget and Multi-Year Capital Plan.

#### *Responsibilities of Document Management:*

- Provide a project number for funded and unfunded projects using the alpha prefix description (CIP, IRP, OSP, or MPS) as requested. MPS is the prefix for unfunded projects not requiring project prioritization
- Maintain active project list for unfunded projects
- Establish EDMS system file for upload of project related documentation
- Create a shared folder on file server for transitory and draft documents until filed by PM in EDMS
- Provide monthly report of active projects
- Assist in the transfer of close-out project files

#### *Responsibilities of the Planning Advisory Board:*

- Reviews submitted PPBA Form.
- Prioritizes the projects according to establish criteria
- Submits PPBA Form to the Approval Board by the disposition given to each PPBA Form for the project. The disposition may be either:
  - A. Existing Project in TIP, IRP, OSP or CIP for implementation with appropriate local, state and federal funding sources,
  - B. New Project approved for implementation. Add the project to TIP, IRP, OSP, or CIP

## MIAMI-DADE TRANSIT

### PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE

- C. Project to be placed on hold for next year's funding cycle (Legislative process in progress for funds),
- D. Project to be placed on hold for next planning cycle (Project does not exist in TIP, IRP, OSP or CIP) or
- E. Rejected

- Re-review advice of Approval Board.

The members of the Planning Advisory Board are the Assistant Director, Rail Services; Assistant Director, Bus Services; Senior Chief, Information Technology; Chief, Infrastructure, Engineering, & Maintenance; Chief, Office of Safety and Security; Chief, Design and Engineering; Chief, Quality Assurance; Chief, Office of Strategic Planning and Performance Management (Co-Chair) , and Chief, Budget and Performance Reporting (Co-Chair).

#### *Responsibility of the Approval Board:*

- Review recommendations made by the Planning Advisory Board and either approves or advise of changes

The members of the Approval Board are the MDT Director, Deputy Director, Operations, Assistant Director, Engineering, Planning, and Development and the Assistant Director, Finance.

#### *Responsibilities of the MDT Resource Allocation Division:*

- Serve as support staff on the Planning Advisory Board and Approval Board.
- Confirm project existence in TIP
- Request TIP amendment
- Confirm project exists in CIP
- Responsible for ensuring allocated funds are available for payment of project costs
- Review project funding requests, allocate appropriate funding where available and identify appropriate projects meeting criteria for future funding.

#### *Responsibility of the Special Assistant, Government Affairs:*

- Lobby for federal funding



## MIAMI-DADE TRANSIT

### PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE

#### General Procedures

#### PREPARING THE PROJECT PRIORITIZATION AND BUDGET APPROVAL (PPBA) OR PROJECT NUMBER REQUEST FORM

1. The need for work requiring capital funds is identified.
  - a) If the project responds to an MDT need requested by an external source (i.e. general public, other Miami-Dade County Dept., legislative, etc.):
    - Request for proposed project comes in through MDT Director's Office.
    - MDT Director's Office will forward the request to the appropriate MDT Directorate / Division.
    - MDT Directorate / Division through the pertinent Division Chief will identify a Project Originator / Project Manager.
  - b) If the project responds to an MDT need requested by an internal source (i.e. MDT Division, internal staff analysis, etc.):
    - Chief of MDT Division where need originates will assign a Project Originator.
    - If proposed project requires engineering or other directorate support, the request is forwarded to the pertinent MDT Deputy Director.
    - MDT Deputy Director will, through the pertinent Division Chief, assign a Project Manager.
2. The Project Originator completes the PPBA or PNR Form (see Attachments 1 and 2) with support from the Project Manager and other Divisions (for example, estimating or engineering help).
3. The Project Originator reviews the PPBA or PNR Form with his/her Division Chief, Supervisor or Assistant Director, as applicable.
4. The Project Originator prints the PPBA Form, signs it, and obtains the necessary approval signatures from Project Manager, Project Stakeholder, Divisional approval (i.e. Division Chief, Supervisor or Assistant Director) and Deputy Director, as applicable.
5. The project originator submits the completed PPBA Form to the OSPPM for final review.

## MIAMI-DADE TRANSIT

### PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE

#### SUBMITTED PROJECT PRIORITIZATION & BUDGET APPROVAL (PPBA) FORM

6. The OSPPM acknowledges receipt of the PPBA Form, logs it in, reviews the Form for completeness. OSPPM submits the PPBA Form to the Document Management for assignment of a project number.
7. OSPPM submits completed PPBA Form to the Planning Advisory Board. The Planning Advisory Board conducts a meeting or series of meetings to discuss and prioritize the submitted PPBA Form. During the meeting(s), the Planning Advisory Board renders a recommendation. Each PPBA Form is disposed of in one of the five following ways:
  - a) Existing Project in TIP, IRP, OSP or CIP for implementation with appropriate local, state and federal funding sources,
  - b) New Project approved for implementation. Add the project to TIP, IRP, OSP or CIP,
  - c) Project to be placed on hold for next year's funding cycle (Legislative process in progress for funds),
  - d) Project to be placed on hold for next planning cycle (Project does not exist in TIP, IRP, OSP or CIP), or
  - e) Rejected
8. The Planning Advisory Board submits the PPBA Form indicating their recommendation to the Approval Board for review and final approval.

#### APPROVED PROJECT PRIORITIZATION & BUDGET APPROVAL (PPBA) FORM FOR IMPLEMENTATION

9. If the PPBA Form is approved for implementation and if the project exists in the TIP, CIP, IRP, or OSP, the MDT Resource Allocation Division will enter the available funding information and will assign the applicable Index Code(s). The form is returned to the OSPPM, who will ensure that the Project Manager gets a signed copy of the PPBA.

If the project does not exist in the TIP, CIP, IRP, or the OSP; the PPBA Form is submitted to OSPPM to be included in the list of projects for next year's funding cycle and assigns the project to the appropriate plan (i.e. TIP, IRP, OSP or CIP).

## MIAMI-DADE TRANSIT

### PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE

#### APPROVED PROJECT PRIORITIZATION & BUDGET APPROVAL (PPBA) FORM FOR NEXT FUNDING CYCLE

10. If the PPBA Form is approved for State and/or Federal funding, the form is forwarded to the Resource Allocation Division and/or Legislative Office respectively for their action.

#### APPROVED PROJECT PRIORITIZATION & BUDGET APPROVAL (PPBA) FORM FOR RE-EVALUATION

11. If the PPBA Form is approved to be re-evaluated the next planning cycle, the form is returned to the OSPPM to be placed on the on-hold list of projects for the next planning cycle.

#### PROJECT PRIORITIZATION & BUDGET APPROVAL (PPBA) FORM IS REJECTED

12. If the PPBA Form is rejected, the form is returned to the OSPPM. The OSPPM informs Project Originator.

#### YEARLY UPDATES OF THE APPROVED PPBA FORM WHEN NEW FUNDS BECOME AVAILABLE FOR THE IMPLEMENTATION OF ON-GOING PROJECTS

13. On projects requiring multi-year funding allocations, the Resource Allocation Division will notify Project Managers when the future year funds become available.
14. Project Managers will revise, sign, and submit a new copy of the PPBA Form and submit it to the Resource Allocation Division every year funding is required and available.
15. The Resource Allocation Division will enter the new available funding information on the PPBA Form (the available funding is a cumulative figure and includes available funds from prior years and the current year), sign it and will assign the index code and sends it to the Project Managers through OSPPM.

#### RE-PROGRAMMING OF FUNDS TO MEET CRITICAL NEEDS.

16. Periodically, the need arises to re-program funds to meet the critical needs of MDT. The Director must approve any re-programming of funds from capital projects with approved PPBA Form. In deciding candidate projects for re-programming, the Resource Allocation Division will evaluate encumbered funds for candidate projects, and present the projects to the Planning Advisory Board and Approval Board.

## **MIAMI-DADE TRANSIT**

### **PROJECT PRIORITIZATION AND BUDGET APPROVAL PROCESS PROCEDURE**

17. When funds are re-programmed, the Resource Allocation Division will edit the funding and cash flow information in the PPBA Form, sign it and send it to the Project Manager and Project Originator informing them of the change in funding through OSPPM.

Attachment 1 : Project Prioritization and Budget Approval Form

Attachment 2: Project Number Request Form and Procedure

Attachment 3: Electronic Document Management System process map

## A.11 MDT Vehicle Replacement Schedule



MDT Vehicle Replacement Schedule		
Year Placed into Service	Year	Number of Replacement Vehicles
	2010	35
	2011	55
	2012	61
	2013	98
	2014	65
	2015	0
	2016	71
	2017	61
	2018	65
	2019	71
	TOTAL	582





## A.12 FDOT Financial Tool Worksheets



Table 1  
Capital and Operating Assumptions

Assumption	Cost For 2009	Notes/Source
Fixed-Route Bus Operating Cost per Revenue Hour	\$120.81	MDT 2009 Pro Forma (operatings costs) and MDT level of service data
Fixed-Route Bus Operating Cost per Revenue Mile	\$9.99	MDT 2009 Pro Forma (operatings costs) and MDT level of service data
Rail Operating Cost per Revenue Hour	\$338.49	MDT 2009 Pro Forma (operatings costs) and MDT level of service data
Rail Operating Cost per Revenue Mile	\$11.91	MDT 2009 Pro Forma (operatings costs) and MDT level of service data
Mover Operating Cost per Revenue Hour	\$0	N/A
Mover Operating Cost per Revenue Mile	\$14.11	MDT 2009 Pro Forma (operatings costs) and MDT level of service data
STS Operating Cost per Revenue Hour	\$0	N/A
STS Operating Cost per Revenue Mile	\$27.98	MDT 2009 Pro Forma (operatings costs) and MDT level of service data
Operating Costs Inflation Rate	3.55%	MDT 2009 Pro Forma - consolidated average projection
Capital Cost Inflation Rate	5.0%	MDT 2009 Pro Forma - County assumption

Enter Current Year	2009
Enter TDP Base Year	2010

Table 1  
Fixed-Route/ADA/Other Service Characteristics  
**Miami-Dade Transit** TDP Major Update FY 2010 - 2019

Service Type/Mode	Description	Annual Hours	Annual Miles/ Trips/ Units	Annual Operating Cost 2010
<b>Maintain Existing Fixed Route/Fixed Guideway</b>				
Baseline Bus	Maintain Existing Fixed Route Service	2,509,204	30,344,029	\$313,913,758
Rail	Maintain Existing Fixed Route Service	240,772	6,843,586	\$84,394,433
Mover	Maintain Existing Fixed Route Service	0	949,930	\$13,876,193
SFRTA Contribution	Maintain Existing Fixed Route Service	0	1	\$4,235,000
<b>Maintain Other Existing Services</b>				
ADA Paratransit Service	Maintain Existing ADA Paratransit Service	0	1,638,160	\$47,462,682
Van Pool Service	Maintain Van Pool	0	0	\$0
Miscellaneous	Maintain Town shuttle	0	0	\$0
<b>Fixed Route/Fixed Guideway Improvements</b>				
MIC-EH Connector	Add New Service	24,077	684,359	\$3,012,180
95 Dade-Broward Express	Add New Service	0	220,216	\$2,278,166
Kendall Enhanced Bus	Add New Service	0	251,246	\$2,599,180
North Beach Local	Add New Service	0	155,152	\$1,605,072
NW 27 Ave Rapid Bus	Add New Service	0	310,304	\$3,210,143
SoBe/MIA Connection	Add New Service	0	123,121	\$1,273,702
SR 836 Express	Add New Service	0	164,161	\$1,698,269
SW 8 Street Rapid Bus	Add New Service	0	348,541	\$3,605,715
Extend Route 6 to MIC	Route Realignment	0	22,184	\$229,497
Extend Route 8 west and increase frequency	Increase Frequency	0	88,741	\$918,038
Modify Route 12	Route Realignment	0	(17,336)	-\$179,343
Add Route 24 limited stop service	Add New Service	0	60,059	\$621,318
Improve Route 31 headway	Increase Frequency	0	40,196	\$415,829
Extend Route 31 to Homestead	Route Realignment	0	241,421	\$2,497,541
Improve Route 33 headway	Increase Frequency	0	39,584	\$409,503
Improve Route 38 headway	Increase Frequency	0	25,565	\$264,470
Extend Route 72 west	Route Realignment	0	20,720	\$214,355
Extend Route 88 west	Route Realignment	0	23,371	\$241,772
Increase 95X frequency	Increase Frequency	0	19,297	\$199,629
Introduce 95X weekend service	Increase Hours of Service	0	21,721	\$224,710
Extend Route 104 west	Route Realignment	0	8,371	\$86,600
Extend Route 238 west	Route Realignment	0	25,025	\$258,883
Operate evenings on Route 252	Increase Hours of Service	0	8,108	\$83,882
Improve Route 287 peak headway	Increase Frequency	0	15,336	\$158,657
<b>Other Service Improvements</b>				
ADA Paratransit Service	ADA Service for New/Expanded Service	0	0	\$0
Van Pool Service	Increase Frequency	0	0	\$0
Miscellaneous	Add New Service	0	0	\$0

Table 2  
Fixed-Route/ADA/Other Service Implementation Plan  
Miami-Dade Transit TDP Major Update FY 2010 - 2019

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2010	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Maintain Existing Fixed Route/Fixed Guideway													
Baseline Bus	Maintain Existing Fixed Route Service	2009	\$313,913,758	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Rail	Maintain Existing Fixed Route Service	2009	\$84,394,433	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Mover	Maintain Existing Fixed Route Service	2009	\$13,876,193	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
SFRTA Contribution	Maintain Existing Fixed Route Service	2009	\$4,235,000	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Maintain Other Existing Services													
ADA Paratransit Service	Maintain Existing ADA Paratransit Service	2009	\$47,462,682	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Van Pool Service	Maintain Val Pool	2008	\$0	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Miscellaneous	Maintain Town shuttle	2009	\$0	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Fixed Route/Fixed Guideway Improvements													
MIC-EH Connector	Add New Service	2012	\$3,012,180	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
95 Dade-Broward Express	Add New Service	2010	\$2,278,166	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Kendall Enhanced Bus	Add New Service	2010	\$2,599,180	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
North Beach Local	Add New Service	2011	\$1,605,072	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
NW 27 Ave Rapid Bus	Add New Service	2012	\$3,210,143	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
SoBe/MIA Connection	Add New Service	2010	\$1,273,702	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
SR 836 Express	Add New Service	2010	\$1,698,269	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
SW 8 Street Rapid Bus	Add New Service	2013	\$3,605,715	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend Route 6 to MIC	Route Realignment	2012	\$229,497	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend Route 8 west and increase frequency	Increase Frequency	2011	\$918,038	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Modify Route 12	Route Realignment	2011	-\$179,343	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Add Route 24 limited stop service	Add New Service	2011	\$621,318	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Improve Route 31 headway	Increase Frequency	2012	\$415,829	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend Route 31 to Homestead	Route Realignment	2012	\$2,497,541	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Improve Route 33 headway	Increase Frequency	2017	\$409,503	No	No	No	No	No	No	No	Yes	Yes	Yes
Improve Route 38 headway	Increase Frequency	2012	\$264,470	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend Route 72 west	Route Realignment	2013	\$214,355	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend Route 88 west	Route Realignment	2013	\$241,772	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Increase 95X frequency	Increase Frequency	2010	\$199,629	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Introduce 95X weekend service	Increase Hours of Service	2012	\$224,710	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend Route 104 west	Route Realignment	2013	\$86,600	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Extend Route 238 west	Route Realignment	2013	\$258,883	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Operate evenings on Route 252	Increase Hours of Service	2018	\$83,882	No	No	No	No	No	No	No	No	Yes	Yes
Improve Route 287 peak headway	Increase Frequency	2013	\$158,657	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
New Alternative 25	Add New Service	2009	\$0	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Other Existing Service Improvements													

Table 2  
Fixed-Route/ADA/Other Service Implementation Plan  
Miami-Dade Transit TDP Major Update FY 2010 - 2019

Service Type/Mode	Description	Implementation Year	Annual Operating Cost 2010	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
ADA Paratransit Service	ADA Service for New/Expanded Service	2009	\$0	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Van Pool Service	Increase Frequency	2009	\$0	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Miscellaneous	Add New Service	2008	\$0	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Table 3  
Annual Operating Costs for Transit Improvements  
Miami-Dade Transit TDP Major Update FY 2010 - 2019

Service Type/Mode	Description	Annual Operating Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
		2010	0	1	2	3	4	5	6	7	8	9	
Maintain Existing Fixed Route/Fixed Guideway		\$463,882,066	\$463,882,066	\$480,213,326	\$497,124,836	\$514,637,212	\$532,771,803	\$551,550,715	\$570,996,843	\$591,133,891	\$611,986,408	\$633,579,816	\$5,447,876,916
Baseline Bus	Maintain Existing Fixed Route Service	\$313,913,758	\$313,913,758	\$325,067,113	\$336,616,748	\$348,576,741	\$360,961,673	\$373,786,641	\$387,067,280	\$400,819,781	\$415,060,907	\$429,808,021	\$3,691,678,663
Rail	Maintain Existing Fixed Route Service	\$84,394,433	\$84,394,433	\$87,392,967	\$90,498,040	\$93,713,435	\$97,043,073	\$100,491,014	\$104,061,459	\$107,758,763	\$111,587,432	\$115,552,133	\$992,492,749
Mover	Maintain Existing Fixed Route Service	\$13,876,193	\$13,876,193	\$14,369,214	\$14,879,753	\$15,408,430	\$15,955,892	\$16,522,805	\$17,109,860	\$17,717,773	\$18,347,286	\$18,999,165	\$163,186,370
SFRTA Contribution	Maintain Existing Fixed Route Service	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$4,235,000	\$42,350,000
Maintain Other Existing Services		\$47,462,682	\$47,462,682	\$49,149,031	\$50,895,296	\$52,703,606	\$54,576,165	\$56,515,256	\$58,523,243	\$60,602,574	\$62,755,784	\$64,985,497	\$558,169,135
ADA Paratransit Service	Maintain Existing ADA Paratransit Service	\$47,462,682	\$47,462,682	\$49,149,031	\$50,895,296	\$52,703,606	\$54,576,165	\$56,515,256	\$58,523,243	\$60,602,574	\$62,755,784	\$64,985,497	\$558,169,135
Van Pool Service	Maintain Val Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	Maintain Town shuttle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Route/Fixed Guideway Improvements		\$25,927,769	\$8,048,947	\$11,405,359	\$22,377,654	\$28,242,899	\$29,246,369	\$30,285,493	\$31,361,536	\$32,998,685	\$34,282,038	\$35,500,079	\$263,749,060
MIC-EH Connector	Add New Service	\$3,012,180	\$0	\$0	\$3,230,028	\$3,344,791	\$3,463,631	\$3,586,694	\$3,714,129	\$3,846,092	\$3,982,744	\$4,124,251	\$29,292,362
95 Dade-Broward Express	Add New Service	\$2,278,166	\$2,278,166	\$2,359,109	\$2,442,928	\$2,529,726	\$2,619,607	\$2,712,681	\$2,809,063	\$2,908,869	\$3,012,221	\$3,119,245	\$26,791,616
Kendall Enhanced Bus	Add New Service	\$2,599,180	\$2,599,180	\$2,691,529	\$2,787,159	\$2,886,187	\$2,988,733	\$3,094,923	\$3,204,885	\$3,318,755	\$3,436,670	\$3,558,775	\$30,566,798
North Beach Local	Add New Service	\$1,605,072	\$0	\$1,662,100	\$1,721,154	\$1,782,307	\$1,845,632	\$1,911,207	\$1,979,113	\$2,049,430	\$2,122,247	\$2,197,650	\$17,270,840
NW 27 Ave Rapid Bus	Add New Service	\$3,210,143	\$0	\$0	\$3,442,308	\$3,564,613	\$3,691,264	\$3,822,415	\$3,958,225	\$4,098,861	\$4,244,493	\$4,395,300	\$31,217,480
SoBe/MIA Connection	Add New Service	\$1,273,702	\$1,273,702	\$1,318,957	\$1,365,819	\$1,414,347	\$1,464,598	\$1,516,636	\$1,570,522	\$1,626,322	\$1,684,105	\$1,743,942	\$14,978,949
SR 836 Express	Add New Service	\$1,698,269	\$1,698,269	\$1,758,609	\$1,821,092	\$1,885,795	\$1,952,798	\$2,022,181	\$2,094,029	\$2,168,430	\$2,245,474	\$2,325,256	\$19,971,932
SW 8 Street Rapid Bus	Add New Service	\$3,605,715	\$0	\$0	\$0	\$4,003,866	\$4,146,123	\$4,293,435	\$4,445,981	\$4,603,946	\$4,767,525	\$4,936,915	\$31,197,790
Extend Route 6 to MIC	Route Realignment	\$229,497	\$0	\$0	\$246,095	\$254,839	\$263,893	\$273,269	\$282,979	\$293,033	\$303,444	\$314,226	\$2,231,778
Extend Route 8 west and increase frequency	Increase Frequency	\$918,038	\$0	\$950,656	\$984,432	\$1,019,409	\$1,055,629	\$1,093,135	\$1,131,974	\$1,172,194	\$1,213,842	\$1,256,969	\$9,878,241
Modify Route 12	Route Realignment	-\$179,343	\$0	-\$185,716	-\$192,314	-\$199,147	-\$206,223	-\$213,550	-\$221,137	-\$228,994	-\$237,130	-\$245,555	-\$1,929,766
Add Route 24 limited stop service	Add New Service	\$621,318	\$0	\$643,393	\$666,253	\$689,925	\$714,438	\$739,822	\$766,108	\$793,328	\$821,515	\$850,703	\$6,685,486
Improve Route 31 headway	Increase Frequency	\$415,829	\$0	\$0	\$445,903	\$461,746	\$478,152	\$495,141	\$512,733	\$530,951	\$549,815	\$569,350	\$4,043,792
Extend Route 31 to Homestead	Route Realignment	\$2,497,541	\$0	\$0	\$2,678,169	\$2,773,324	\$2,871,861	\$2,973,898	\$3,079,560	\$3,188,977	\$3,302,282	\$3,419,612	\$24,287,683
Improve Route 33 headway	Increase Frequency	\$409,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$522,873	\$541,451	\$560,689	\$1,625,013
Improve Route 38 headway	Increase Frequency	\$264,470	\$0	\$0	\$283,597	\$293,674	\$304,108	\$314,913	\$326,102	\$337,688	\$349,686	\$362,110	\$2,571,877
Extend Route 72 west	Route Realignment	\$214,355	\$0	\$0	\$0	\$238,024	\$246,481	\$255,239	\$264,307	\$273,698	\$283,423	\$293,493	\$1,854,665
Extend Route 88 west	Route Realignment	\$241,772	\$0	\$0	\$0	\$268,469	\$278,008	\$287,886	\$298,114	\$308,706	\$319,675	\$331,033	\$2,091,892
Increase 95X frequency	Increase Frequency	\$199,629	\$199,629	\$206,722	\$214,067	\$221,673	\$229,549	\$237,705	\$246,151	\$254,896	\$263,953	\$273,331	\$2,347,676
Introduce 95X weekend service	Increase Hours of Service	\$224,710	\$0	\$0	\$240,962	\$249,523	\$258,388	\$267,569	\$277,076	\$286,920	\$297,115	\$307,671	\$2,185,224
Extend Route 104 west	Route Realignment	\$86,600	\$0	\$0	\$0	\$96,163	\$99,580	\$103,118	\$106,781	\$110,575	\$114,504	\$118,572	\$749,293
Extend Route 238 west	Route Realignment	\$258,883	\$0	\$0	\$0	\$287,469	\$297,683	\$308,259	\$319,212	\$330,553	\$342,298	\$354,460	\$2,239,933
Operate evenings on Route 252	Increase Hours of Service	\$83,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,910	\$114,851	\$225,761
Improve Route 287 peak headway	Increase Frequency	\$158,657	\$0	\$0	\$0	\$176,176	\$182,435	\$188,917	\$195,630	\$202,580	\$209,778	\$217,231	\$1,372,748
Other Existing Service Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projected Annual Operating Costs - Existing Service		\$463,882,066	\$463,882,066	\$480,213,326	\$497,124,836	\$514,637,212	\$532,771,803	\$551,550,715	\$570,996,843	\$591,133,891	\$611,986,408	\$633,579,816	\$5,447,876,916
Projected Annual Operating Costs - Additional New Service		\$25,927,769	\$8,048,947	\$11,405,359	\$22,377,654	\$28,242,899	\$29,246,369	\$30,285,493	\$31,361,536	\$32,998,685	\$34,282,038	\$35,500,079	\$263,749,060
Projected Annual Operating Costs		\$489,809,835	\$471,931,013	\$491,618,685	\$519,502,490	\$542,880,111	\$562,018,172	\$581,836,208	\$602,358,379	\$624,132,576	\$646,268,447	\$669,079,895	\$5,711,625,977

Table 4  
Capital Needs & Costs for Fixed-Route/ADA Paratransit Services  
Miami-Dade Transit TDP Major Update FY 2010 - 2019

Capital Needs	Unit Cost	10-Year Need	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019												
Vehicle Requirements																								
Fixed-Route/Fixed Guideway			1	2	3	4	5	6	7	8	9	10												
Replacement Buses - Maintain Existing Service	\$600,000	582	35.0	\$22,045,000	55	\$36,577,200	61	\$42,559,100	98	\$71,612,200	65	\$49,765,800	-	\$0	71	\$60,083,100	61	\$54,014,100	65	\$60,083,100	71	\$69,023,400		
MIC-EH Connector	\$0	0																						
95 Dade-Broward Express	\$600,000	16	15.6	\$9,828,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
Kendall Enhanced Bus	\$600,000	10	9.6	\$6,048,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
North Beach Local	\$600,000	4	0	\$0	3.6	\$2,381,400	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
NW 27 Ave Rapid Bus	\$600,000	11	0	\$0	0	\$0	10.8	\$7,501,410	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
SoBe/MIA Connection	\$600,000	6	6.0	\$3,780,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
SR 836 Express	\$600,000	8	8.4	\$5,292,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
SW 8 Street Rapid Bus	\$600,000	10	0	\$0	0	\$0	0	\$0	9.6	\$7,001,316	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Extend Route 6 to MIC	\$600,000	0	0.0	\$0	0.0	\$0	0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0		
Extend Route 8 west and increase frequency	\$600,000	1	0	\$0	1.2	\$793,800	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Modify Route 12	\$600,000	0	0	\$0	0.0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Add Route 24 limited stop service	\$600,000	(1)	0	\$0	(1.2)	-\$793,800	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Improve Route 31 headway	\$600,000	2	0	\$0	0.0	\$0	2.4	\$1,666,980	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Extend Route 31 to Homestead	\$600,000	5	0	\$0	0.0	\$0	4.8	\$3,333,960	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Improve Route 33 headway	\$600,000	4	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	3.6	\$3,191,304	0	\$0	0	\$0		
Improve Route 38 headway	\$600,000	1	0	\$0	0	\$0	1.2	\$833,490	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Extend Route 72 west	\$600,000	1	0	\$0	0	\$0	0	\$0	1.2	\$875,165	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Extend Route 88 west	\$600,000	1	0	\$0	0	\$0	0	\$0	1.2	\$875,165	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Increase 95X frequency	\$600,000	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Introduce 95X weekend service	\$600,000	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Extend Route 104 west	\$600,000	0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Extend Route 238 west	\$600,000	1	0	\$0	0	\$0	0	\$0	1.2	\$875,165	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Operate evenings on Route 252	\$600,000	1	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1.2	\$1,116,956	0	\$0		
Improve Route 287 peak headway	\$600,000	1	0	\$0	0	\$0	0	\$0	1.2	\$875,165	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Total		664	75	\$46,993,000	59	\$38,958,600	80	\$55,894,940	113	\$82,114,174	65	\$49,765,800	0	\$0	71	\$60,083,100	65	\$57,205,404	66	\$61,200,056	71	\$69,023,400		
Other Revenue Vehicles																								
Total		0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Support Vehicles																								
Total		0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Other Transit Infrastructure																								
MIC-Earlington Heights Connector	\$10,000,000	33	12	\$121,093,000	12	\$136,527,000	8	\$87,654,000	1	\$15,929,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
All Other CIP & IRP Projects (funded)	\$10,000,000	44	11	\$117,749,750	6	\$66,050,750	3	\$38,613,750	2	\$26,578,250	1	\$15,265,250	3	\$42,424,500	7	\$92,683,625	5	\$68,815,250	3	\$42,152,750	3	\$46,229,750		
Rail Vehicle Replacement	\$2,500,000	116	14.2	\$37,260,000	8	\$22,760,000	22	\$64,530,000	15	\$45,709,000	28	\$90,166,000	28	\$93,003,000	-	\$0	-	\$0	-	\$0	-	\$0		
Mover Vehicle Replacement	\$1,000,000	25	10.6	\$11,122,000	14	\$15,594,000	1	\$680,000	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0		
Unfunded CIP Projects	\$10,000,000	0	0	\$0	0	\$0	0.49	\$5,672,363	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Priority Corridors	\$10,000,000	56	0	\$0	9.7	\$106,891,785	3.87	\$44,848,708	2,422	\$29,441,992	6.29	\$80,275,558	4.81	\$64,477,362	2,937	\$41,326,539	7.48	\$110,578,675	11.1	\$172,625,599	7.48	\$121,912,989		
Total				\$287,224,750		\$347,823,535		\$241,998,820		\$117,658,242		\$185,706,808		\$199,904,862		\$134,010,164		\$179,393,925		\$214,778,349		\$168,142,739		
Total Vehicle Cost - Maintain Existing																								
Total Other Transit Infrastructure Cost																								
Total Cost - Maintain Existing Veh/Other Infra.																								
Total Vehicle Cost - New Service																								
Total Capital Cost																								



	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
	Table 5																									
	TDP Costs & Revenues by Source																									
	Miami-Dade Transit TDP Major Update FY 2010 - 2019																									
41																										
42																										
43	Source	%	2010				2011				2012				2013				2014				2015			
44			Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL
45	Maintain Existing Service		\$463,882,066		\$309,269,750	\$773,151,816	\$480,213,326		\$277,508,950	\$757,722,276	\$497,124,837		\$234,036,850	\$731,161,686	\$514,637,212		\$159,828,450	\$674,465,662	\$532,771,803		\$155,197,050	\$687,968,853	\$551,550,715		\$135,427,500	\$686,978,215
46	Farebox Revenue	19%	\$113,413,000			\$113,413,000	\$120,516,235			\$120,516,235	\$122,921,398			\$122,921,398	\$136,635,146			\$136,635,146	\$138,001,498			\$138,001,498	\$139,381,513			\$139,381,513
47	Directly-Generated (non-fare)	1%	\$8,300,000			\$8,300,000	\$8,300,000			\$8,300,000	\$8,464,530			\$8,464,530	\$8,551,498			\$8,551,498	\$8,637,013		\$0	\$8,637,013	\$8,723,383			\$8,723,383
48	FTA 5307/5309	11%	\$63,038,000		\$24,885,000	\$87,923,000	\$65,985,000		\$2,958,000	\$68,943,000	\$69,284,000			\$1,106,000	\$72,390,000			\$72,748,000	\$76,010,000		\$3,425,000	\$79,810,000	\$80,204,000		\$2,967,000	\$83,171,000
49		0%	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
50	State Block Grant	3%	\$18,732,000			\$18,732,000	\$19,106,640			\$19,106,640	\$19,488,773			\$19,488,773	\$19,878,548			\$19,878,548	\$20,276,119		\$0	\$20,276,119	\$20,681,642		\$0	\$20,681,642
51	State Urban Corridor	0%	\$1,100,000			\$1,100,000	\$1,100,000			\$1,100,000	\$1,100,000			\$1,100,000	\$1,100,000			\$1,100,000	\$1,100,000		\$0	\$1,100,000	\$1,100,000		\$0	\$1,100,000
52	FDOT Transportation Disadv.	1%	\$7,929,000			\$7,929,000	\$8,087,580			\$8,087,580	\$8,249,332			\$8,249,332	\$8,414,318			\$8,414,318	\$8,582,605		\$0	\$8,582,605	\$8,754,257		\$0	\$8,754,257
53	PTP Surplus	4%	\$42,081,303		\$6,092,000	\$48,173,303	\$57,895,746		\$0	\$57,895,746	\$59,839,323			\$59,839,323	\$61,788,734			\$61,788,734	\$11,230,274		\$0	\$11,230,274	\$11,743,155		\$0	\$11,743,155
54	General Fund Support	28%	\$148,132,000			\$148,132,000	\$153,259,395			\$153,259,395	\$158,566,249			\$158,566,249	\$164,058,843			\$164,058,843	\$214,651,677		\$0	\$214,651,677	\$222,780,881		\$0	\$222,780,881
55	Gas Tax	5%	\$13,809,000		\$3,391,000	\$17,200,000	\$20,638,000		\$1,376,000	\$22,014,000	\$23,471,146			\$23,471,146	\$24,914,146			\$24,914,146	\$34,785,243		\$2,074,000	\$36,859,243	\$36,038,417		\$0	\$36,038,417
56	Interest	1%	\$5,886,764			\$5,886,764	\$5,937,280			\$5,937,280	\$5,677,180			\$5,677,180	\$5,278,722			\$5,278,722	\$5,748,504		\$0	\$5,748,504	\$5,923,206		\$0	\$5,923,206
57	Capital Reimbursement	2%	\$12,709,000			\$12,709,000	\$13,344,450			\$13,344,450	\$14,011,673			\$14,011,673	\$14,712,256			\$14,712,256	\$15,447,869		\$15,447,869	\$16,220,262	\$16,220,262		\$0	\$16,220,262
58	One-Time Revenue	0%	\$28,752,000			\$28,752,000	\$28,752,000			\$28,752,000	\$0			\$0	\$0			\$0	\$0		\$0	\$0	\$0		\$0	\$0
59	PTP Bond Program (MDT)	20%			\$224,194,750	\$224,194,750			\$214,761,950	\$214,761,950				\$166,389,850	\$166,389,850			\$84,840,450	\$84,840,450		\$147,624,050	\$147,624,050	\$132,460,500		\$132,460,500	
60	SEC	2%	\$1,046,000			\$1,046,000			\$37,095,000	\$37,095,000				\$24,530,000	\$24,530,000			\$2,856,000	\$2,856,000		\$2,074,000	\$2,074,000	\$0		\$0	
61	FDOT Capital Funding	2%	\$49,661,000			\$49,661,000	\$21,318,000			\$21,318,000	\$37,097,000			\$37,097,000	\$42,500,000			\$66,757,000	\$66,757,000		\$0	\$0	\$0		\$0	\$0
62	Bus Financing	0%				\$0				\$0				\$0				\$0	\$0		\$0	\$0	\$0		\$0	\$0
63	Total Revenues	100%	\$463,882,066		\$309,269,750	\$773,151,816	\$480,213,326		\$277,508,950	\$757,722,276	\$497,124,837		\$234,036,850	\$731,161,687	\$514,637,212		\$159,828,450	\$674,465,662	\$532,771,803		\$155,197,050	\$687,968,853	\$551,550,715		\$135,427,500	\$686,978,215
64	Surplus/Shortfall		\$0		\$0	\$0	(\$0)	\$0	\$0	(\$0)	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65	MIC-EH Connector - O&M Only		\$0		\$0	\$0	\$0		\$0	\$0	\$3,230,028		\$0	\$3,230,028	\$3,344,791		\$0	\$3,344,791	\$3,463,631		\$0	\$3,463,631	\$3,586,694		\$0	\$3,586,694
66	PTP Surplus	100%	\$0		\$0	\$0	\$0		\$0	\$0	\$3,230,028		\$0	\$3,230,028	\$3,344,791		\$0	\$3,344,791	\$3,463,631		\$0	\$3,463,631	\$3,586,694		\$0	\$3,586,694
67	Surplus/Shortfall		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
68	95 Dade-Broward Express		\$2,278,166		\$9,828,000	\$12,106,166	\$2,359,109		\$0	\$2,359,109	\$2,442,928		\$0	\$2,442,928	\$2,529,726		\$0	\$2,529,726	\$2,619,607		\$0	\$2,619,607	\$2,712,681		\$0	\$2,712,681
69	Total Revenues #DIV/0!		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
70	Surplus/Shortfall		(\$2,278,166)		(\$9,828,000)	(\$12,106,166)	(\$2,359,109)		\$0	(\$2,359,109)	(\$2,442,928)		\$0	(\$2,442,928)	(\$2,529,726)		\$0	(\$2,529,726)	(\$2,619,607)		\$0	(\$2,619,607)	(\$2,712,681)		\$0	(\$2,712,681)
71	Kendall Enhanced Bus		\$2,599,180		\$6,048,000	\$8,647,180	\$2,691,529		\$0	\$2,691,529	\$2,787,159		\$0	\$2,787,159	\$2,886,187		\$0	\$2,886,187	\$2,988,733		\$0	\$2,988,733	\$3,094,923		\$0	\$3,094,923
72	Total Revenues #DIV/0!		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
73	Surplus/Shortfall		(\$2,599,180)		(\$6,048,000)	(\$8,647,180)	(\$2,691,529)		\$0	(\$2,691,529)	(\$2,787,159)		\$0	(\$2,787,159)	(\$2,886,187)		\$0	(\$2,886,187)	(\$2,988,733)		\$0	(\$2,988,733)	(\$3,094,923)		\$0	(\$3,094,923)
74	North Beach Local		\$0		\$0	\$0	\$1,662,100		\$2,381,400	\$4,043,500	\$1,721,154		\$0	\$1,721,154	\$1,782,307		\$0	\$1,782,307	\$1,845,632		\$0	\$1,845,632	\$1,911,207		\$0	\$1,911,207
75	Total Revenues #DIV/0!		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
76	Surplus/Shortfall		\$0		\$0	(\$1,662,100)	(\$2,381,400)		(\$4,043,500)	(\$1,721,154)	(\$1,782,307)		\$0	(\$1,721,154)	(\$1,782,307)		\$0	(\$1,782,307)	(\$1,845,632)		\$0	(\$1,845,632)	(\$1,911,207)		\$0	(\$1,911,207)
77	NW 27 Ave Rapid Bus		\$0		\$0	\$0	\$3,442,308		\$7,501,410	\$10,943,718	\$3,564,613		\$0	\$3,564,613	\$3,691,264		\$0	\$3,691,264	\$3,822,415		\$0	\$3,822,415	\$3,953,566		\$0	\$3,953,566
78	Total Revenues #DIV/0!		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
79	Surplus/Shortfall		\$0		\$0	\$0	\$0		\$0	\$0	(\$3,442,308)		(\$7,501,410)	(\$10,943,718)	(\$3,564,613)		\$0	(\$3,564,613)	(\$3,691,264)		\$0	(\$3,691,264)	(\$3,822,415)		\$0	(\$3,822,415)
80	Sub/MIA Connector		\$1,273,702		\$3,780,000	\$5,053,702	\$1,318,957		\$0	\$1,318,957	\$1,365,819		\$0	\$1,365,819	\$1,414,347		\$0	\$1,414,347	\$1,464,598		\$0	\$1,464,598	\$1,516,436		\$0	\$1,516,436
81	Total Revenues #DIV/0!		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
82	Surplus/Shortfall		(\$1,273,702)		(\$3,780,000)	(\$5,053,702)	(\$1,318,957)		\$0	(\$1,318,957)	(\$1,365,819)		\$0	(\$1,365,819)	(\$1,414,347)		\$0	(\$1,414,347)	(\$1,464,598)		\$0	(\$1,464,598)	(\$1,516,436)		\$0	(\$1,516,436)
83	SR 83 Express		\$1,698,269		\$5,292,000	\$6,990,269	\$1,758,609		\$0	\$1,758,609	\$1,821,092		\$0	\$1,821,092	\$1,885,795		\$0	\$1,885,795	\$1,952,798		\$0	\$1,952,798	\$2,022,181		\$0	\$2,022,181
84	Total Revenues #DIV/0!		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
85	Surplus/Shortfall		(\$1,698,269)		(\$5,292,000)	(\$6,990,269)	(\$1,758,609)		\$0	(\$1,758,609)	(\$1,821,092)		\$0	(\$1,821,092)	(\$1,885,795)		\$0	(\$1,885,795)	(\$1,952,798)		\$0	(\$1,952,798)	(\$2,022,181)		\$0	(\$2,022,181)
86	SW 8 Street Rapid Bus		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
87	Total Revenues #DIV/0!		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0
88	Surplus/Shortfall		\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0											

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
38	Table 5																									
39	TDP Costs & Revenues by Source																									
40	Miami-Dade Transit TDP Major Update FY 2010 - 2019																									
41																										
42			2010				2011				2012				2013				2014				2015			
43	Source	%	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL
472	Federal																									
473	FTA 5307/5309		\$63,038,000		\$24,885,000	\$87,923,000	\$65,985,000	\$0	\$2,958,000	\$68,943,000	\$69,284,000	\$0	\$3,106,000	\$72,390,000	\$72,748,000	\$0	\$3,262,000	\$76,010,000	\$76,385,000	\$0	\$3,425,000	\$79,810,000	\$80,204,000	\$0	\$2,967,000	\$83,171,000
483	State																									
484	State Block Grant		\$18,732,000		\$0	\$18,732,000	\$19,106,640	\$0	\$0	\$19,106,640	\$19,488,773	\$0	\$0	\$19,488,773	\$19,878,548	\$0	\$0	\$19,878,548	\$20,276,119	\$0	\$0	\$20,276,119	\$20,681,642	\$0	\$0	\$20,681,642
485	State Urban Corridor		\$1,100,000		\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$1,100,000
486	FDOT Transportation Disadv.		\$7,929,000		\$0	\$7,929,000	\$8,087,580	\$0	\$0	\$8,087,580	\$8,249,332	\$0	\$0	\$8,249,332	\$8,414,318	\$0	\$0	\$8,414,318	\$8,582,605	\$0	\$0	\$8,582,605	\$8,754,257	\$0	\$0	\$8,754,257
487	FDOT Capital Funding		\$0		\$49,661,000	\$49,661,000	\$0	\$0	\$37,095,000	\$37,095,000	\$0	\$0	\$24,530,000	\$24,530,000	\$0	\$0	\$2,856,000	\$2,856,000	\$0	\$0	\$2,074,000	\$2,074,000	\$0	\$0	\$0	\$0
495	Local																									
496	Farebox Revenue		\$113,413,000		\$0	\$113,413,000	\$120,516,235	\$0	\$0	\$120,516,235	\$122,921,398	\$0	\$0	\$122,921,398	\$136,635,146	\$0	\$0	\$136,635,146	\$138,001,498	\$0	\$0	\$138,001,498	\$139,381,513	\$0	\$0	\$139,381,513
497	Directly-Generated (non-fare)		\$8,300,000		\$0	\$8,300,000	\$8,466,830	\$0	\$0	\$8,466,830	\$8,551,498	\$0	\$0	\$8,551,498	\$8,637,013	\$0	\$0	\$8,637,013	\$8,723,383	\$0	\$0	\$8,723,383	\$8,723,383	\$0	\$0	\$8,723,383
498	PTP Surtax		\$42,081,303		\$6,092,000	\$48,173,303	\$57,855,746	\$0	\$0	\$57,855,746	\$63,069,351	\$0	\$0	\$63,069,351	\$55,133,525	\$0	\$0	\$55,133,525	\$14,693,905	\$0	\$0	\$14,693,905	\$15,329,849	\$0	\$0	\$15,329,849
499	General Fund Support		\$148,132,000		\$0	\$148,132,000	\$153,259,395	\$0	\$0	\$153,259,395	\$158,566,249	\$0	\$0	\$158,566,249	\$164,058,843	\$0	\$0	\$164,058,843	\$214,651,677	\$0	\$0	\$214,651,677	\$222,780,881	\$0	\$0	\$222,780,881
500	Gas Tax		\$13,809,000		\$3,391,000	\$17,200,000	\$26,638,000	\$0	\$1,376,000	\$28,014,000	\$29,520,080	\$0	\$2,914,000	\$32,434,080	\$31,471,146	\$0	\$2,113,000	\$33,584,146	\$32,711,243	\$0	\$2,074,000	\$34,785,243	\$36,038,417	\$0	\$0	\$36,038,417
501	Interest		\$5,886,764		\$0	\$5,886,764	\$5,937,280	\$0	\$0	\$5,937,280	\$5,677,180	\$0	\$0	\$5,677,180	\$5,278,722	\$0	\$0	\$5,278,722	\$5,748,504	\$0	\$0	\$5,748,504	\$5,923,206	\$0	\$0	\$5,923,206
502	Capital Reimbursement		\$12,709,000		\$0	\$12,709,000	\$13,344,450	\$0	\$0	\$13,344,450	\$14,011,673	\$0	\$0	\$14,011,673	\$14,712,256	\$0	\$0	\$14,712,256	\$15,447,869	\$0	\$0	\$15,447,869	\$16,220,262	\$0	\$0	\$16,220,262
503	One-Time Revenue		\$28,752,000		\$0	\$28,752,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
504	PTP Bond Program (MDT)		\$0		\$224,194,750	\$224,194,750	\$0	\$0	\$214,761,950	\$214,761,950	\$0	\$0	\$166,389,850	\$166,389,850	\$0	\$0	\$84,840,450	\$84,840,450	\$0	\$0	\$147,624,050	\$147,624,050	\$0	\$0	\$132,460,500	\$132,460,500
505	BBC		\$0		\$1,046,000	\$1,046,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
506	Bus Financing		\$0		\$0	\$0	\$0	\$0	\$21,318,000	\$21,318,000	\$0	\$0	\$37,097,000	\$37,097,000	\$0	\$0	\$66,757,000	\$66,757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
507	Total Revenues		\$463,882,066		\$309,269,750	\$773,151,816	\$480,213,326		\$277,508,950	\$757,722,276	\$500,354,865		\$234,036,850	\$734,391,715	\$517,982,003		\$159,828,450	\$677,810,453	\$536,235,434		\$155,197,050	\$691,432,484	\$555,137,410		\$135,427,500	\$690,564,910

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	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AV	AW	
38	Table 5																					
39	TDP Costs & Revenues by Source																					
40	Miami-Dade Transit TDP Major Update FY 2010 - 2019																					
41	2016					Source	%	2017				2018				2019				10-Year Total		
42	Operating	Planning	Capital	TOTAL	Operating			Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Planning	Capital	TOTAL	Operating	Capital	TOTAL	
472					Federal																	
473	\$82,209,100	\$0	\$0	\$82,209,100	FTA 5307/5309		\$0	\$0	\$84,264,328	\$84,264,328	\$0	####	\$86,370,936	\$170,635,263	\$0		\$88,530,209	\$88,530,209	\$509,853,100	\$299,768,472	\$893,885,900	
483					State																	
484	\$21,095,274	\$0	\$0	\$21,095,274	State Block Grant		\$0	\$0	\$21,517,180	\$21,517,180	\$0	####	\$21,947,524	\$43,464,703	\$0		\$22,386,474	\$22,386,474	\$139,258,996	\$65,851,177	\$226,627,354	
485	\$1,100,000	\$0	\$0	\$1,100,000	State Urban Corridor		\$0	\$0	\$1,100,000	\$1,100,000	\$0	####	\$1,100,000	\$2,200,000	\$0		\$1,100,000	\$1,100,000	\$7,700,000	\$3,300,000	\$12,100,000	
486	\$8,929,342	\$0	\$0	\$8,929,342	FDOT Transportation Disadv.		\$0	\$0	\$9,107,929	\$9,107,929	\$0	####	\$5,246,719	\$14,354,648	\$0		\$7,716,465	\$7,716,465	\$58,946,433	\$22,071,113	\$90,125,474	
487	\$0	\$0	\$0	\$0	FDOT Capital Funding		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$116,216,000	
495					Local																	
496	\$140,775,328	\$0	\$0	\$140,775,328	Farebox Revenue		\$0	#DIV/0!	\$154,810,202	#DIV/0!	\$0	####	\$156,358,304	\$311,168,505	\$0		\$157,921,887	\$157,921,887	\$911,644,118	\$469,090,392	#DIV/0!	
497	\$8,810,617	\$0	\$0	\$8,810,617	Directly-Generated (non-fare)		\$0	#DIV/0!	\$8,898,723	#DIV/0!	\$0	####	\$8,987,711	\$17,886,434	\$0		\$9,077,588	\$9,077,588	\$59,872,342	\$26,964,022	#DIV/0!	
498	\$20,664,342	\$0	\$0	\$20,664,342	PTP Surtax		\$0	\$0	\$13,849,117	\$13,849,117	\$0	####	\$23,764,080	\$37,613,197	\$0		\$27,422,052	\$27,422,052	\$268,828,022	\$71,127,249	\$353,804,387	
499	\$231,228,918	\$0	\$0	\$231,228,918	General Fund Support		\$0	\$0	\$240,007,695	\$240,007,695	\$0	####	\$249,130,973	\$489,138,669	\$0		\$258,612,774	\$258,612,774	\$1,292,677,962	\$747,751,442	\$2,280,437,099	
500	\$36,578,993	\$0	\$0	\$36,578,993	Gas Tax		\$0	#DIV/0!	\$37,127,678	#DIV/0!	\$0	####	\$37,684,593	\$74,812,272	\$0		\$38,249,862	\$38,249,862	\$206,766,880	\$124,930,134	#DIV/0!	
501	\$6,287,782	\$0	\$0	\$6,287,782	Interest		\$0	\$0	\$6,414,293	\$6,414,293	\$0	####	\$6,601,332	\$13,015,625	\$0		\$6,970,926	\$6,970,926	\$40,739,437	\$19,986,551	\$67,140,281	
502	\$17,031,275	\$0	\$0	\$17,031,275	Capital Reimbursement		\$0	\$0	\$17,882,839	\$17,882,839	\$0	####	\$18,776,961	\$36,659,821	\$0		\$19,715,830	\$19,715,830	\$103,476,785	\$56,375,651	\$177,735,276	
503	\$0	\$0	\$0	\$0	One-Time Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$28,752,000	\$0	\$28,752,000	
504	\$0	\$0	\$152,766,725	\$152,766,725	PTP Bond Program (MDT)		\$0	\$0	\$0	\$0	\$122,829,350	####	\$0	\$245,658,700	\$102,235,850	\$0	\$102,235,850	\$225,065,200	\$1,123,038,275	\$1,470,932,825		
505	\$0	\$0	\$0	\$0	BBG		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$1,046,000	\$0	\$1,046,000	
506	\$0	\$0	\$0	\$0	Bus Financing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$125,172,000	\$0	\$125,172,000	
507	\$574,710,972		\$152,766,725	\$727,477,697	Total Revenues		\$0		\$594,979,983	#DIV/0!	\$122,829,350		\$615,969,153	\$1,456,607,836	\$102,235,850		\$637,704,067	\$739,939,917	\$3,853,581,275	\$3,272,688,478	#DIV/0!	

Table 6  
10-Year TDP Cost Summary  
Miami-Dade Transit TDP Major Update FY 2010 - 2019

Alternatives	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Maintain Existing Service	\$ 773,151,816	\$ 757,722,276	\$ 731,161,686	\$ 674,465,662	\$ 687,968,853	\$ 686,978,215	\$ 723,763,568	\$ 713,963,241	\$ 714,222,258	\$ 748,832,966	\$ 7,212,230,541
MIC-EH Connector - O&M Only	\$ -	\$ -	\$ 3,230,028	\$ 3,344,791	\$ 3,463,631	\$ 3,586,694	\$ 3,714,129	\$ 3,846,092	\$ 3,982,744	\$ 4,124,251	\$ 29,292,362
95 Dade-Broward Express	\$ 12,106,166	\$ 2,359,109	\$ 2,442,928	\$ 2,529,726	\$ 2,619,607	\$ 2,712,681	\$ 2,809,063	\$ 2,908,869	\$ 3,012,221	\$ 3,119,245	\$ 36,619,616
Kendall Enhanced Bus	\$ 8,647,180	\$ 2,691,529	\$ 2,787,159	\$ 2,886,187	\$ 2,988,733	\$ 3,094,923	\$ 3,204,885	\$ 3,318,755	\$ 3,436,670	\$ 3,558,775	\$ 36,614,798
North Beach Local	\$ -	\$ 4,043,500	\$ 1,721,154	\$ 1,782,307	\$ 1,845,632	\$ 1,911,207	\$ 1,979,113	\$ 2,049,430	\$ 2,122,247	\$ 2,197,650	\$ 19,652,240
NW 27 Ave Rapid Bus	\$ -	\$ -	\$ 10,943,718	\$ 3,564,613	\$ 3,691,264	\$ 3,822,415	\$ 3,958,225	\$ 4,098,861	\$ 4,244,493	\$ 4,395,300	\$ 38,718,890
SoBe/MIA Connection	\$ 5,053,702	\$ 1,318,957	\$ 1,365,819	\$ 1,414,347	\$ 1,464,598	\$ 1,516,636	\$ 1,570,522	\$ 1,626,322	\$ 1,684,105	\$ 1,743,942	\$ 18,758,949
SR 836 Express	\$ 6,990,269	\$ 1,758,609	\$ 1,821,092	\$ 1,885,795	\$ 1,952,798	\$ 2,022,181	\$ 2,094,029	\$ 2,168,430	\$ 2,245,474	\$ 2,325,256	\$ 25,263,932
SW 8 Street Rapid Bus	\$ -	\$ -	\$ -	\$ 11,005,182	\$ 4,146,123	\$ 4,293,435	\$ 4,445,981	\$ 4,603,946	\$ 4,767,525	\$ 4,936,915	\$ 38,199,106
Extend Route 6 to MIC	\$ -	\$ -	\$ 246,095	\$ 254,839	\$ 263,893	\$ 273,269	\$ 282,979	\$ 293,033	\$ 303,444	\$ 314,226	\$ 2,231,778
Extend Route 8 west and increase frequency	\$ -	\$ 1,744,456	\$ 984,432	\$ 1,019,409	\$ 1,055,629	\$ 1,093,135	\$ 1,131,974	\$ 1,172,194	\$ 1,213,842	\$ 1,256,969	\$ 10,672,041
Modify Route 12	\$ -	\$ (185,716)	\$ (192,314)	\$ (199,147)	\$ (206,223)	\$ (213,550)	\$ (221,137)	\$ (228,994)	\$ (237,130)	\$ (245,555)	\$ (1,929,766)
Add Route 24 limited stop service	\$ -	\$ (150,407)	\$ 666,253	\$ 689,925	\$ 714,438	\$ 739,822	\$ 766,108	\$ 793,328	\$ 821,515	\$ 850,703	\$ 5,891,686
Improve Route 31 headway	\$ -	\$ -	\$ 2,112,883	\$ 461,746	\$ 478,152	\$ 495,141	\$ 512,733	\$ 530,951	\$ 549,815	\$ 569,350	\$ 5,710,772
Extend Route 31 to Homestead	\$ -	\$ -	\$ 6,012,129	\$ 2,773,324	\$ 2,871,861	\$ 2,973,898	\$ 3,079,560	\$ 3,188,977	\$ 3,302,282	\$ 3,419,612	\$ 27,621,643
Improve Route 33 headway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,714,177	\$ 541,451	\$ 560,689	\$ 4,816,316
Improve Route 38 headway	\$ -	\$ -	\$ 1,117,087	\$ 293,674	\$ 304,108	\$ 314,913	\$ 326,102	\$ 337,688	\$ 349,686	\$ 362,110	\$ 3,405,367
Extend Route 72 west	\$ -	\$ -	\$ -	\$ 1,113,189	\$ 246,481	\$ 255,239	\$ 264,307	\$ 273,698	\$ 283,423	\$ 293,493	\$ 2,729,829
Extend Route 88 west	\$ -	\$ -	\$ -	\$ 1,143,634	\$ 278,008	\$ 287,886	\$ 298,114	\$ 308,706	\$ 319,675	\$ 331,033	\$ 2,967,056
Increase 95X frequency	\$ 199,629	\$ 206,722	\$ 214,067	\$ 221,673	\$ 229,549	\$ 237,705	\$ 246,151	\$ 254,896	\$ 263,953	\$ 273,331	\$ 2,347,676
Introduce 95X weekend service	\$ -	\$ -	\$ 240,962	\$ 249,523	\$ 258,388	\$ 267,569	\$ 277,076	\$ 286,920	\$ 297,115	\$ 307,671	\$ 2,185,224
Extend Route 104 west	\$ -	\$ -	\$ -	\$ 96,163	\$ 99,580	\$ 103,118	\$ 106,781	\$ 110,575	\$ 114,504	\$ 118,572	\$ 749,293
Extend Route 238 west	\$ -	\$ -	\$ -	\$ 1,162,633	\$ 297,683	\$ 308,259	\$ 319,212	\$ 330,553	\$ 342,298	\$ 354,460	\$ 3,115,098
Operate evenings on Route 252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,227,866	\$ 114,851	\$ 1,342,717
Improve Route 287 peak headway	\$ -	\$ -	\$ -	\$ 1,051,340	\$ 182,435	\$ 188,917	\$ 195,630	\$ 202,580	\$ 209,778	\$ 217,231	\$ 2,247,912
Unfunded CIP Projects	\$ -	\$ -	\$ 5,672,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,672,363
Priority Corridors	\$ -	\$ 106,891,785	\$ 44,848,708	\$ 29,441,992	\$ 80,275,558	\$ 64,477,362	\$ 41,326,539	\$ 110,578,675	\$ 172,625,599	\$ 121,912,989	\$ 772,379,207
<b>TOTAL EXPENSES</b>	<b>\$ 806,148,763</b>	<b>\$878,400,820</b>	<b>\$817,396,251</b>	<b>\$742,652,528</b>	<b>\$797,490,780</b>	<b>\$781,741,070</b>	<b>\$796,451,643</b>	<b>\$860,731,905</b>	<b>\$922,246,852</b>	<b>\$906,246,035</b>	<b>\$8,309,506,645</b>

Table 7  
10-Year TDP Revenue Summary  
Miami-Dade Transit TDP Major Update FY 2010 - 2019

Revenue Sources	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5307/5309	\$ 87,923,000	\$ 68,943,000	\$ 72,390,000	\$ 76,010,000	\$ 79,810,000	\$ 83,171,000	\$ 82,209,100	\$ 84,264,328	\$ 170,635,263	\$ 88,530,209	\$ 893,885,900
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Block Grant	\$ 18,732,000	\$ 19,106,640	\$ 19,488,773	\$ 19,878,548	\$ 20,276,119	\$ 20,681,642	\$ 21,095,274	\$ 21,517,180	\$ 43,464,703	\$ 22,386,474	\$ 226,627,354
State Urban Corridor	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 2,200,000	\$ 1,100,000	\$ 12,100,000
FDOT Transportation Disadv.	\$ 7,929,000	\$ 8,087,580	\$ 8,249,332	\$ 8,414,318	\$ 8,582,605	\$ 8,754,257	\$ 8,929,342	\$ 9,107,929	\$ 14,354,648	\$ 7,716,465	\$ 90,125,474
FDOT Capital Funding	\$ 49,661,000	\$ 37,095,000	\$ 24,530,000	\$ 2,856,000	\$ 2,074,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,216,000
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Farebox Revenue	\$ 113,413,000	\$ 120,516,235	\$ 122,921,398	\$ 136,635,146	\$ 138,001,498	\$ 139,381,513	\$ 140,775,328	#DIV/0!	\$ 311,168,505	\$ 157,921,887	#DIV/0!
Directly-Generated (non-fare)	\$ 8,300,000	\$ 8,383,000	\$ 8,466,830	\$ 8,551,498	\$ 8,637,013	\$ 8,723,383	\$ 8,810,617	#DIV/0!	\$ 17,886,434	\$ 9,077,588	#DIV/0!
PTP Surtax	\$ 48,173,303	\$ 57,855,746	\$ 63,069,351	\$ 55,133,525	\$ 14,693,905	\$ 15,329,849	\$ 20,664,342	\$ 13,849,117	\$ 37,613,197	\$ 27,422,052	\$ 353,804,387
General Fund Support	\$ 148,132,000	\$ 153,259,395	\$ 158,566,249	\$ 164,058,843	\$ 214,651,677	\$ 222,780,881	\$ 231,228,918	\$ 240,007,695	\$ 489,138,669	\$ 258,612,774	\$ 2,280,437,099
Gas Tax	\$ 17,200,000	\$ 28,014,000	\$ 32,434,080	\$ 33,584,146	\$ 34,785,243	\$ 36,038,417	\$ 36,578,993	#DIV/0!	\$ 74,812,272	\$ 38,249,862	#DIV/0!
Interest	\$ 5,886,764	\$ 5,937,280	\$ 5,677,180	\$ 5,278,722	\$ 5,748,504	\$ 5,923,206	\$ 6,287,782	\$ 6,414,293	\$ 13,015,625	\$ 6,970,926	\$ 67,140,281
Capital Reimbursement	\$ 12,709,000	\$ 13,344,450	\$ 14,011,673	\$ 14,712,256	\$ 15,447,869	\$ 16,220,262	\$ 17,031,275	\$ 17,882,839	\$ 36,659,821	\$ 19,715,830	\$ 177,735,276
One-Time Revenue	\$ 28,752,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,752,000
PTP Bond Program (MDT)	\$ 224,194,750	\$ 214,761,950	\$ 166,389,850	\$ 84,840,450	\$ 147,624,050	\$ 132,460,500	\$ 152,766,725	\$ -	\$ 245,658,700	\$ 102,235,850	\$ 1,470,932,825
BBC	\$ 1,046,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,046,000
Bus Financing	\$ -	\$ 21,318,000	\$ 37,097,000	\$ 66,757,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,172,000
<b>TOTAL REVENUE</b>	<b>\$773,151,816</b>	<b>\$757,722,276</b>	<b>\$734,391,715</b>	<b>\$677,810,453</b>	<b>\$691,432,484</b>	<b>\$690,564,910</b>	<b>\$727,477,697</b>	<b>#DIV/0!</b>	<b>\$1,456,607,836</b>	<b>\$739,939,917</b>	<b>#DIV/0!</b>
<b>TOTAL COST</b>	<b>\$806,148,763</b>	<b>\$878,400,820</b>	<b>\$817,396,251</b>	<b>\$742,652,528</b>	<b>\$797,490,780</b>	<b>\$781,741,070</b>	<b>\$796,451,643</b>	<b>\$860,731,905</b>	<b>\$922,246,852</b>	<b>\$906,246,035</b>	<b>\$8,309,506,645</b>
<b>TOTAL UNFUNDED NEEDS</b>	<b>(\$32,996,947)</b>	<b>(\$120,678,544)</b>	<b>(\$83,004,536)</b>	<b>(\$64,842,075)</b>	<b>(\$106,058,296)</b>	<b>(\$91,176,160)</b>	<b>(\$68,973,946)</b>	<b>#DIV/0!</b>	<b>\$534,360,985</b>	<b>(\$166,306,118)</b>	<b>#DIV/0!</b>